

# MIAMI BEACH

**City of Miami Beach**, 1700 Convention Center Drive, Miami Beach, Florida 33139, [www.miamibeachfl.gov](http://www.miamibeachfl.gov)

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September 30, 2014

Honorable Mayor Philip Levine and Members of the City Commission:

I am pleased to transmit the Adopted Work Plan and Operating Budget for Fiscal Year (FY) 2014/15, commencing on October 1, 2014 and ending on September 30, 2015, including the Adopted Work Plan, the Adopted Operating Budget, the Adopted Capital Budget, and the associated Capital Improvement Program for FY 2015/16 through FY 2018/19. The total Adopted General Fund Operating Budget is \$280.0 million, which is \$15.9 million or 6.0 percent more than the FY 2013/14 adopted budget of \$264.1 million.

Further, General Fund reserve levels as of September 30, 2013 for the 11 percent emergency reserve and the 6 percent contingency goal were a total of \$41.5 million. The 11 percent General Fund emergency reserve requirement for FY 2014/15, based on the adopted operating budget (net of capital transfers and reserves) is \$30.3 million. This results in \$13.8 million (or 5.0 percent) available for additional contingency, if there are no additional changes in fund balance, and no additional transfers made.

## **BUDGET HIGHLIGHTS**

- ***The FY 2014/15 budget preserves service levels to the community and adds \$60,000 in reductions and \$1.9 million in employee givebacks to almost \$79 million in reductions in predominantly recurring expenditures over the last 8 years***
- ***The millage rate decrease of 0.0926 mills represents approximately half of the remaining millage rate reduction goal of 0.2079 and does not result in a property tax increase to median or average property owners that qualify for the homestead exemption and the Save Our Homes cap.***
- ***The adopted property tax levy is approximately \$13 million less in FY 2014/15 than it was in FY 2006/07.***
- ***The General Fund operating budget is only 18 percent more than the FY 2006/07, in spite of 18 percent growth in the Consumer Price Index (CPI) in a similar period, 98 percent growth in pension costs, and many new facilities and projects coming on line.***

The City's Adopted Operating Budget in total for FY 2014/15 is \$501,924,000 including the General Fund, General Obligation Debt Service, Enterprise Funds, Special Revenue Funds and Transfers to the Redevelopment District. This amount is net of Internal Service Funds and Interfund Transfers.

The City of Miami Beach has experienced significant change in the last several years, due to changes in property tax legislation, property values that first increased and then declined, and increasing pension plan contributions due to the downturn in the investment market. Today, property values in FY 2014/15 are slightly more than values in FY 2008/09, \$27.1 billion versus \$26.9 billion.

In FY 2010/11 the city's approach to addressing the then deficit of \$32 million included a distribution of the shortfall between taxpayers and employees. Taxpayers had their tax rate increased from 5.6555 to 6.2155, an increase of 0.56 mills while employee givebacks totaled \$11 million. The goal of the Commission has been to return to a millage rate of 5.6555 mills as property values increase over time. It should be remembered that between FY 2009/10 and FY 2010/11, property values declined by \$2.6 billion which, together with pension cost increases, drove the need for an increase in the millage. As property values increase in the future, there will be additional opportunities to bring the millage down to 5.6555.

In FY 2011/12 the City took its first step in that direction with a reduction in the millage rate of 0.05 mills. The millage rate for FY 2012/13 reduced the operating millage by an additional 0.0746 mills. In the FY 2013/14 budget, the millage rate was reduced 0.2275 mills. Over three years, this reduction represents 63 percent of the goal to get back to a millage rate of 5.6555. The remaining goal for millage reduction is 0.2079.

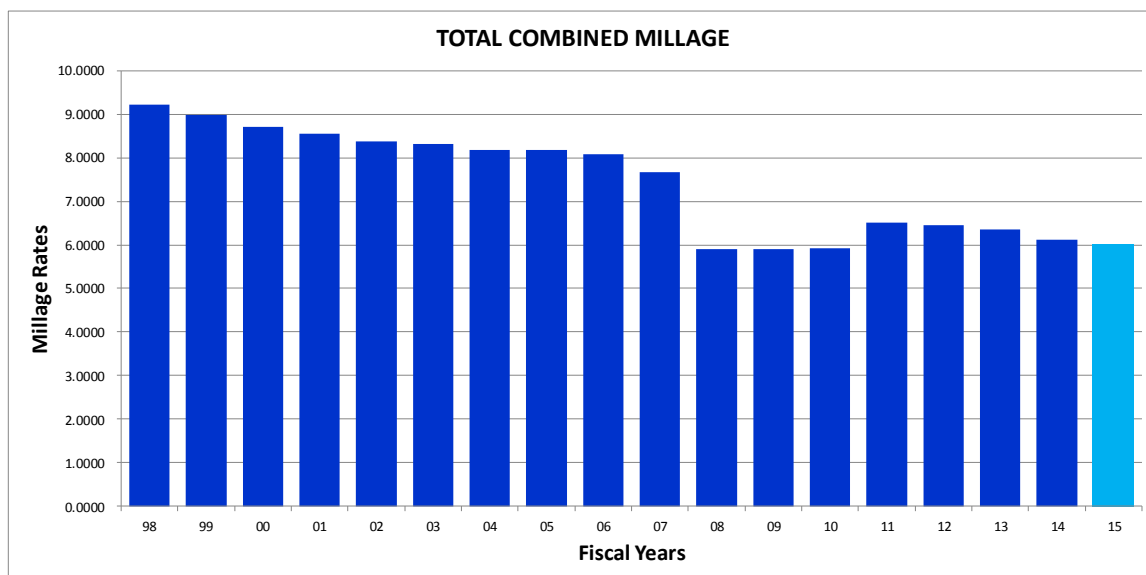
The Adopted Budget reflects a total combined millage rate for the City of Miami Beach of 6.0237, which represents a decrease of 0.0926 mills. The adopted operating millage decreased 0.0692 mills and includes a general operating millage rate of 5.7942 and a General Fund Capital Renewal and Replacement millage of 0.1083. The adopted voted debt service millage rate is adjusted from 0.2529 to 0.2295, a decrease of 0.0234 mills. The adopted millage rate decrease of 0.0926 mills represents approximately half of the remaining millage rate reduction goal of 0.2079 and does not result in a property tax increase to median or average property owners that qualify for the homestead exemption and the Save Our Homes cap.

As shown in the table below, in prior years the City of Miami Beach significantly reduced tax rates as property values increased. Between FY 1999/00 and FY 2009/10, total combined City of Miami Beach property tax rates declined approximately 2.8 mills. In FY 2007/08 alone, the millage rate declined by approximately 1.8 mills, with annual savings to the average homesteaded property of over \$400.

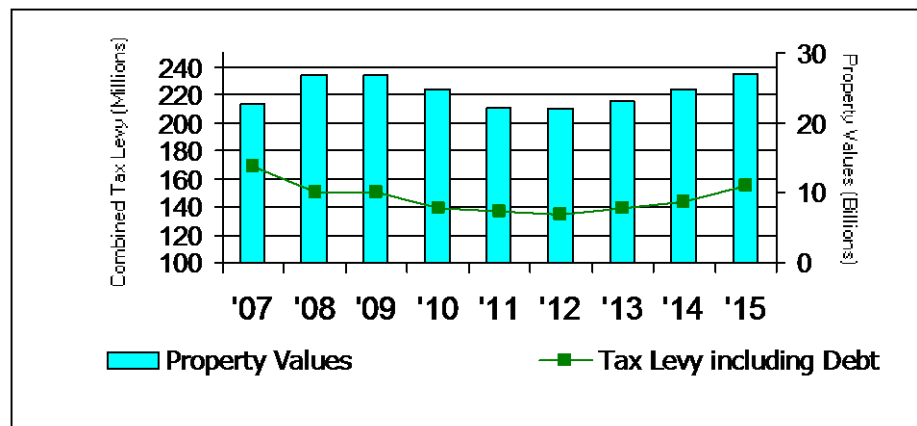
### Property Value, Millage and Property Tax Levy

Taxable Values Chart	Taxable Property Values (billions)	Final/Revised Taxable Values (billions)	Millage Rates		Tax Levy (in millions)	
			Total Combined Citywide Millage	General Fund/RD A Millage	Total Tax Levy including Debt	General Fund Total (including S. Pointe, and Renewal & Replacement)
FY1997/98	\$ 6.46	\$ 6.40	9.2100	7.4990	\$ 57.45	\$ 46.78
FY1998/99	\$ 6.97	\$ 6.87	8.9830	7.4990	\$ 60.37	\$ 44.66
FY1999/00	\$ 7.66	\$ 7.54	8.6980	7.4990	\$ 64.29	\$ 47.36
FY2000/01	\$ 8.37	\$ 8.22	8.5550	7.3990	\$ 69.08	\$ 49.75
FY2001/02	\$ 9.40	\$ 9.22	8.3760	7.2990	\$ 75.97	\$ 54.37
FY2002/03	\$ 10.56	\$ 10.41	8.3220	7.2990	\$ 84.81	\$ 61.05
FY2003/04	\$ 12.09	\$ 11.85	8.1730	7.2990	\$ 95.39	\$ 68.17
FY2004/05	\$ 14.04	\$ 13.86	8.1730	7.4250	\$ 110.74	\$ 79.38
FY2005/06	\$ 17.45	\$ 17.15	8.0730	7.4810	\$ 135.91	\$ 111.69
FY2006/07	\$ 22.74	\$ 22.26	7.6730	7.3740	\$ 168.38	\$ 140.31
FY2007/08	\$ 26.85	\$ 26.14	5.8970	5.6555	\$ 150.42	\$ 125.33
FY2008/09	\$ 26.90	\$ 25.89	5.8930	5.6555	\$ 150.59	\$ 125.94
FY2009/10	\$ 24.70	\$ 23.24	5.9123	5.6555	\$ 138.70	\$ 115.73
FY2010/11	\$ 22.10	\$ 20.97	6.5025	6.2155	\$ 136.55	\$ 112.14
FY2011/12	\$ 21.98	\$ 20.75	6.4539	6.1655	\$ 134.75	\$ 111.29
FY2012/13	\$ 23.07	\$ 22.02	6.3477	6.0909	\$ 139.10	\$ 114.32
FY2013/14	\$ 24.66	\$ 23.64	6.1163	5.8634	\$ 143.26	\$ 117.41
FY2014/15	\$ 27.10	*	6.0237	5.7942	\$ 155.10	\$ 127.76

Further, despite an adjustment of 0.56 mills in the operating tax rate in FY 2010/11, City of Miami Beach adopted combined millage rates today remain more than 2.6743 mills lower than in FY 1999/00 (31 percent), and 1.6493 mills lower than 2006/07 (21.5%). As a result, the adopted property tax levy is approximately \$13 million less in FY 2014/15 than it was in FY 2006/07.



## Property Values and Tax Levy



Today's General Fund Operating Budget also reflects greater diversification of revenues since FY 2006/07. The Adopted Work Plan and Budget includes \$34.1 million in resort taxes to fund tourism-eligible expenditures and a \$8.4 million transfer of Parking Operations Fund year-end surplus as well as Parking Operations Fund reimbursements and right-of-way fees paid to the General Fund that total \$44.2 million; approximately 16 percent of the Adopted General Fund FY 2014/15 Budget. In large part due to these alternative sources, **property tax revenues represent less than half (45.7 percent) of the total funding for the General Fund budget**, as compared to 59 percent in FY 2006/07, a significant reduction over the past several years.

Between FY 2007/08 and FY 2013/14, the General Fund absorbed almost \$51 million in reductions (almost 17 percent of the \$244 million FY 2011/12 General Fund budget) and eliminated 276 full-time and 11 part-time positions across all funds. Combined with approximately \$25.9 million in employee “give-backs” achieved between FY 2009/10 and FY 2013/14, this represents **almost \$77 million in combined “givebacks” and reductions over 7 years.**

General Fund	FY 2013/14 Adopted			7-Year Total		
	\$ Impacts	FT	PT	\$ Impacts	FT	PT
Public Safety	(\$250,000)	-	-	(\$8,021,095)	(68.0)	1.0
Operations	(186,000)	(2.0)	-	(\$6,126,867)	(66.0)	(23.0)
Administrative Support	(139,000)	(0.5)	-	(\$3,186,694)	(34.4)	1.0
Econ & Cultural Dev	(42,000)	-	-	(\$1,235,426)	(17.0)	-
Citywide	-	-	-	(\$1,619,642)	-	-
Subtotal	\$ (617,000)	(2.5)	-	(\$20,189,724)	(185.4)	(21.0)
Transfers	-	-	-	(\$23,168,966)	-	-
Total	\$ (617,000)	(2.5)	-	\$ (43,358,690)	(185.4)	(21.0)
Internal Service Funds	(373,000)	(1.0)	-	(\$3,871,225)	(38.1)	-
Enterprise Funds	(122,000)	(2.0)	2.0	(\$3,651,021)	(53.0)	10.0
GRAND TOTAL REDUCTIONS	\$ (1,112,000)	(5.5)	2.0	\$ (50,880,936)	(276.5)	(11.0)
Estimated Employee Givebacks *	(\$4,666,000)			(\$25,933,360)	-	-
GRAND TOTAL REDUCTIONS AND GIVEBACKS	\$ (5,778,000)	(5.5)	2.0	\$ (76,814,296)	(276.5)	(11.0)

\* FY 2012/13 Budgeted included \$3.8 savings for Employee Givebacks, of which only \$918K were achieved

**The adopted FY 2014/15 General Fund budget adds \$60,000 in efficiency reductions and includes \$1.9 million in employee givebacks.**

Of note, the FY 2014/15 adopted General Fund Budget is about \$42 million (18 percent) more than the FY 2006/07 budget, despite pension contribution increases of \$27.3 million during the same period. Inflation from October, 2006 through June, 2014, a similar period, was approximately 18 percent. This reflects a significant decrease across all other expenditures during that time period. At this point, annual contributions to the City's two pension plans alone represent more than \$55.1 million (20 percent) of the total General Fund budget. As a result, pension reform continues to be a high priority for the City. The adopted FY 2014/15 General Fund budget includes positive impacts from union agreements totaling \$1.9 million to the General Fund.

**FY 2014/15 ADOPTED WORK PLAN AND BUDGET OVERVIEW**

As in past years, the Adopted Work Plan and Budget was developed through an intensive review process with our City Commission. Preliminary budget information was provided at the Commission Retreat on June 4<sup>th</sup> and in meetings with the Finance and Citywide Projects Committee (FCWPC) on July 16, August 13, and August 29. The FY 2014/15 budget was tentatively adopted by the City Commission at the first public hearing on September 10, 2014.

**GENERAL FUND CURRENT SERVICE LEVEL BUDGET DEVELOPMENT**

The General Fund is the primary source of funding for the majority of City services. Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees and interest income. Additionally, intergovernmental revenues from Miami-Dade County and Resort Taxes contribute funding for tourist-related activities provided by General Fund departments.

The first step in preparing the FY 2014/15 budget was an evaluation of Current Service Level (CSL) revenues and expenditures. CSL revenues represent the amount of revenues that would be generated based on existing tax rate, fees and charges. CSL expenditures represent the expenditures associated with providing the same level of service next year as in the current budget year.

At the strategic planning retreat on June 4, 2014, the Commission was briefed regarding the preliminary General Fund Current Service Level (CSL) budget. Property taxes comprise 44% of the total General Fund revenue and are a key driver of CSL revenues. The Property Appraiser provided the preliminary 2014 property values on June 1, 2014. The preliminary 2014 property values increased 9.4%, which resulted in an increase of \$11 million in General Fund property tax revenues.

CSL revenues were estimated to increase \$12.7 million due to an \$11 million increase in property tax revenues, a \$2.5 million increase in building permit revenue, a \$1 million increase in electric utility and franchise taxes, and a decrease in prior-year set-aside (one-time revenue) of \$1.8 million. The Resort Tax contribution and Parking fund surplus contribution were assumed to be flat.

CSL expenditures were estimated to increase \$10.7 million due to salary increase from a 3% cost of living adjustment (COLA) and 0-2% merit pay, the impact of annualized costs for items added during FY 2013/14, the impact of CSL department requests, and savings in net lower pension contributions due to savings in Fire and Police from last year's pension reform offset by a slight increase in MBERP pension contribution.

The preliminary CSL presented at the June 4th strategic planning retreat totaled a net surplus of \$2.0 million.

Since that time, the CSL was updated with the fiscal impact of two items. On July 1st the Property Appraiser provided the certified taxable values for 2014 which are the official numbers used for the budget process. The certified taxable values increased 10.3%, net of the City Center Redevelopment Area, which was higher than the preliminary taxable value of 9.4%. This difference results in an additional \$650,000 of property tax revenue.

On the expenditure side, additional windstorm insurance coverage of \$335,000 was added to the FY 2013/14 budget in the Risk Management fund at the June 11th Commission meeting. The Risk Management fund is an internal service fund that charges out all of its costs to other departments in various funds. The General Fund comprises approximately 60% of the Risk charges so the impact to the General Fund for the FY 2014/15 CSL is \$201,000.

The net result to the preliminary CSL surplus of \$2.0 million given \$650,000 of additional property tax revenue and \$201,000 of additional windstorm coverage expenditure is an updated CSL surplus of \$2.45 million.

<b>FY 2014/15 CSL UPDATE</b>		
<b>Preliminary CSL as of June 4, 2014</b>		
CSL Revenues	\$ 12.7	million
CSL Expenditures	10.7	million
Net Surplus/(Shortfall)	\$ 2.0	million
<b>Updated CSL as of July 16, 2014</b>		
Preliminary CSL Surplus	\$ 2.0	million
Additional Property Tax Revenue	0.650	million
Additional Windstorm Coverage Expense	(0.2)	million
<b>Net Surplus/(Shortfall)</b>	<b>\$ 2.45</b>	<b>million</b>

## APPROACHES TO BALANCE

At the August 13, 2014 meeting with the Finance and Citywide Committee, Administration recommended efficiencies totaling \$60,000 and presented possible enhancements totaling \$2.45 million. The Committee approved the recommended efficiencies and all but \$56,000 of the enhancements. The Committee directed Administration to evaluate a millage rate reduction of 0.0220 and determine the amount of enhancements that could be tourism-related and eligible for Resort Tax funding.

At the next meeting Finance and Citywide Committee on August 29<sup>th</sup>, Administration recommended a combined millage rate decrease of 0.0926 mills (includes 0.0234 debt service rate reduction). The adopted millage rate decrease represents approximately half of the remaining millage rate reduction goal of 0.2079 and does not result in a property tax increase to median or average property owners that qualify for the homestead exemption and the Save Our Homes cap. In order to absorb the millage rate reduction, the enhancements were reduced by a total of \$630,000 and the Resort Tax transfer to the General Fund to offset tourism eligible expenditures was increased by \$1,119,000.

These changes result in the ability to reduce property tax revenue \$1.5 million and coupled with the existing impact of \$516,000 from the Debt Service millage rate decrease, result in \$2.0 million less in property tax revenue from the millage rate decrease.

Taking into account discussions at the Finance and Citywide Projects Committee meetings, the \$2.45 million surplus in the General Fund Current Service Level Budget has been balanced through a combination of efficiencies, enhancements, and changes in revenues despite an additional millage rate reduction of 0.0926.

APPROACHES TO BALANCE	
<b>Preliminary General Fund Current Service Level (CSL) Budget</b>	
Preliminary Revenues	\$ 12,700,000
Preliminary Expenditures	10,700,000
Preliminary CSL Surplus/(Shortfall)	\$ 2,000,000
<b>Final General Fund CSL Budget</b>	
Additional Property Tax Revenue from Certified Property Values on July 1st	\$ 650,000
Additional Windstorm Coverage Expense approved at June 11th Commission Meeting	(201,000)
Final CSL Surplus/(Shortfall)	\$ 2,449,000
<b>Changes Following Finance Committee Meetings on August 13th and 29th</b>	
<b>Expenditure Changes</b>	
Minimal Impact Reduction / Efficiencies	\$ 60,000
Potential Enhancements	(2,418,000)
Changes to Enhancements-August 13th	56,000
Changes to Enhancements-August 29th	268,000
Sub-total	\$ (2,034,000)
<b>Revenue Changes</b>	
Additional Millage Rate Reduction	\$ (1,534,000)
Additional Resort Tax Transfer to the General Fund	1,119,000
Sub-Total	\$ (415,000)
<b>Total Surplus/(Shortfall)</b>	<b>\$ -</b>

## **Efficiencies, Reductions and Revenue Enhancements**

As with the preparation of budgets for the last seven years, departments are continuing to analyze and present their budget from two perspectives: 1) reviewing for potential efficiencies, reorganizations to reduce cost, etc., without adversely impacting services; and 2) performing a modified zero-based analysis of each department budget, identifying potential service reduction alternatives versus core functions. For each of the potential service reductions, departments provided the type of impact and the magnitude of the impact. Core functions were defined as those functions which, if cut, render it impossible for the department to provide basic service at a reasonable level.

In spite of the significant reductions in the General Fund over the last seven years, we continue to be proactive in locating additional efficiencies in the General Fund. For FY 2014/15 approximately \$60,000 of efficiencies are included in the adopted General Fund budget. The adopted efficiencies to our existing programs and services are shown in Attachment A.

Three efficiencies are recommended in the FY 2014/15 Budget. The first is to reduce contractual television production costs by 50 percent by adding an in-house Media Specialist position in the Communications Department resulting in a savings of \$60,000 to the General Fund.

The second efficiency eliminates three vacant Firefighter I positions added during the FY 2010/11 budget process to reduce overtime on the weekends. The weekend program has been deemed ineffective and the savings from eliminating the positions will be applied for a Training Division Chief, which is the Fire Department's highest priority enhancement request. The savings from the efficiency is offset by the cost of the enhancement.

The third efficiency in the Property Management Department was approved by the City Commission on July 23, 2014. This efficiency implements a new service model for trades such as carpenters, electricians, masons, painters, and plumbers. This is part of an overall strategy to empower each department to control priorities in order to improve the level of maintenance and condition of our facilities. In the 2014 Community Survey, residents rated the appearance and maintenance of the City's public buildings at 79 percent, a decrease from 87 percent in the 2012 survey. The new model should provide greater flexibility and potentially enhanced services for specialty work while not resulting in any employees losing employment with the City. However, we will be reducing the number of positions by nineteen with associated savings in equipment, materials, supplies, etc. In addition, the new model provides greater flexibility by allowing each department to address their own priorities, minimize delays, and avoid competing department interests. The seventeen employees affected by the change (two positions were vacant) will be placed in alternate positions within Public Works and the Parks and Recreation department. Furthermore, their current compensation and benefits would not be impacted. Any savings resulting from this change would be used to enhance services.



## **Service Enhancements**

The adopted enhancements found in Attachment B reflect services that our residents and businesses identified as important to them during the 2014 Community Satisfaction Survey or priorities identified at the City Commission retreat on June 4, 2014. The enhancements also help further three priorities I identified during my selection process: (1) increasing public cleanliness and safety, (2) focusing on customer service to our residents, businesses, and visitors, and (3) improving the administrative operations that are critical to our service delivery.

Highlights of the \$5.8 million of enhancements funded across all funds to address priorities in the City's Strategic Plan include:

- Address flooding and the mitigation of sea-level rise by adding funding for a formal Mitigation Plan, enhanced stormwater pump maintenance, and several positions to implement the estimated one-hundred planned stormwater projects over the next five years.
- The implementation of Body Camera programs to improve accountability in the Police, Code Compliance, Building, Fire, and Parking departments.
- Several enhancements to improve cleanliness including outsourcing the existing Cleanliness and Appearance Index and creating a new Parking Garage Index and Bathroom Index. Also included are the addition of attendants at beachfront restrooms in Lummus Park and 21<sup>st</sup> Street, supporting the "can on every corner" initiative by adding more litter cans across the City, and enhancing the cleanliness and appearance of City parking garages by increasing the frequency of pressure cleaning and washdowns.
- Improve traffic and mobility by creating a new North Beach Trolley, deploying Intelligent Transportation System solutions for special events, implementing enhanced loading zone enforcement, promoting a bicycle safety campaign, and creating a Mystery Rider program to assess the level of service on our trolleys.
- Establish a more proactive code compliance environment by adding dedicated officers in the Entertainment District and a unit to enforce Short-Term Rentals. Improve the ability to more effectively schedule for special details such as noise, vendors, and flyers/handbills by converting twelve part-time positions to six full-time Code Compliance Officer positions.
- Improve security at our city parks by creating a new Park Ranger program and address homelessness at Lummus Park and other locations by conducting sweeps, providing for ambulance service, enhanced tracking of the homeless, and additional shelter beds.
- Enhance communications with our residents by implementing a new 3-1-1 customer service model, enhancing programming on Miami Beach TV, and enhance the City's website and social media capabilities.
- Enhance hurricane and disaster preparation by funding key equipment and address security upgrades in City facilities that will be supplemented by grant funds.

- Strengthen internal controls by adding a position in Internal Audit to increase audit coverage as well as the quality and frequency of audits.
- Support excellence of our public schools by funding professional development at Nautilus Middle School and Miami Beach Senior High to help sustain the International Baccalaureate program.
- Improve the building development process by providing optional expedited plan review services, additional administrative support to the five Development Review Boards, ensure compliance with parking impact fees, and establish an unsafe structures panel.
- Several administrative enhancements including the implementation of the first phase of an Employee Wellness program, improving the computing environment consistent with best practice by reducing personal computer replacement from five to three years, improving prompt and comprehensive legal services, enhancing training in the Fire Department, creating an Employee Suggestion program to spur innovation, expedite the procurement of goods and services, and enhance the implementation of new parking technology systems.

A list of potential additional enhancements requested by departments but not recommended by me in the Adopted Budget can be found in Attachment C. While many of these potential enhancements are important and should be considered over time, they were considered a lower priority than those included in the FY 2014/15 Adopted Budget and Work Plan.

### **Increased Use of Resort Taxes to offset Tourism Eligible Expenditures in the General Fund**

Based on an outside consultant study conducted in 2010 using FY 2007/08 actual costs, it is estimated that there are approximately \$50.5 million in eligible resort tax expenditures in the General Fund. However, \$8.8 million of these costs were estimated as being addressed by dedicated funding pursuant to the Miami-Dade County Convention Development Tax interlocal agreement, thereby resulting in approximately \$41.7 million in eligible Resort Tax expenses in the General Fund.

These include expenses associated with police officers serving entertainment areas; a portion of fire rescue services from Fire Stations 1 & 2; ocean rescue services; enhanced code compliance provided to respond to evening entertainment area violations and staffing of special events; other code compliance activities in tourism and visitor related facilities/areas; Tourism and Culture Department and the Cultural Arts Council; museums and theaters (Garden Center, Bass Museum, and Colony Theater); golf courses (net of revenues); Memorial Day and other special event costs; homeless services; July 4<sup>th</sup>; Visitor Center funding; holiday lights; Jewish Museum; Miami Design Preservation League (MDPL); Orange Bowl; monuments; etc.

Based on FY 2013/14 resort tax collections to date, it is estimated that there will be an additional \$1,119,000 available in resort tax collections to provide additional funding for these General Fund

activities in FY 2014/15. The total adopted Resort Tax Fund transfer to the General Fund for FY 2014/15 is approximately \$34.1 million.

### **Use of One-Time Revenues**

The City's policy regarding use of one-time revenues states that "The City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not subsidize recurring personnel, operations, and maintenance cost".

Similar to the last four years, the FY 2014/15 General Fund revenues reflect the use of \$1.7 million in prior year surplus (revenues in excess of expenditures) specifically set aside for this purpose and Building Department reserves of \$1.5 million are also included. In total, the General Fund Operating Budget reflects \$3.2 million in one-time revenues, offset by a \$1.4 million transfer to capital.

While this is generally not a recommended financial practice, it is being recommended at this time so as to allow for a gradual decline in the use of one-time revenues for recurring expenditures over the next few years. As in prior year budgets, the intent will be to expend these dollars last during the fiscal year, so that if any savings are achieved throughout the year, the amount of funds needed from this source will be reduced, in which event the funds will be available to be used in subsequent fiscal years. The use of one-time revenues will be decreased by more than \$1.8 million from FY 2013/14.

In addition, the \$8.4 million in prior year Parking Fund operating surplus, as was initiated in FY 2010/11, remains at the same level as FY 2013/14.

### **CONTINUE TO ADDRESS PRIORITIES IDENTIFIED BY THE COMMUNITY**

In 2014, the City of Miami Beach conducted its fifth set of comprehensive statistically valid community satisfaction surveys. The Community Survey was designed to receive both resident and business input on quality of life, city services, and taxes; and to identify key drivers for improvement.

The 2014 survey built on previous surveys in that many questions asked in previous studies were included in the 2014 study so comparisons could be examined over time. Residents and business owners were brutally honest in their ratings; nonetheless 4 out of 5 residents and business owners would recommend the City of Miami Beach, and Residents rate the quality of life as very high.

Responses to many questions in the survey are highly correlated, i.e., if traffic is an issue (as it is to a majority of residents), then ratings of other City services are influenced. Residential ratings for quality of life and City services were down from 2012, although still high at 77 percent, with the percentage of residents who would recommend Miami Beach as a place to live trending up at 81

percent. Unlike the residential survey, the overall snapshot of business ratings of the City were, on the whole, not significantly different from the 2012 ratings, with a substantial number of services received positive ratings ranging from 70 percent to 95 percent of businesses.

These results indicate general feedback and input from our residents and businesses on their level of satisfaction with the services we provide, as well as refined priority areas for the organization to focus on, and actionable recommendations for improvements to our services.

Detailed survey results are available on the City's website and the FY 2014/15 Citywide Work Plan can be found in [Attachment E](#).

## **PREMIER NEIGHBORHOODS**

### **Cleanliness**

Cleanliness of our City continues to be a priority for our residents and businesses. The City uses a quantitative index to assess the impact of these efforts and results have shown significant overall improvement in the last nine years. In FY 2012/13, 89.1% percent of public areas citywide were rated as clean or very clean compared to 65.2 percent in FY 2005/06.

The City's strategic plan includes key intended outcomes (KIOs) to improve cleanliness in high traffic areas and city beaches, and to maximize deployment of trash cans citywide. The Adopted Work Plan and Budget includes several enhancements that support these KIOs. The existing Cleanliness and Appearance Index will be performed by part-time positions, which will eliminate the need to utilize volunteer city personnel, thus improving productivity. Based on the success of this index, two new similar indexes will be created to improve the cleanliness and appearance of city parking garages and public restrooms.

To improve the cleanliness and appearance of the City's parking garages, several initiatives are planned including increased pressure cleaning from quarterly to every two months in garages with high traffic, weekly wash down of garage ramps to reduce dust and tire debris, yearly treatment to the concrete floors of the garages, painting of garages on a five year schedule starting in FY 2015/16, and one-time replacement and standardization of trash cans at all garages.

***Improved  
cleanliness of  
parking garages  
and beachfront  
restrooms***

To provide better service and improve cleanliness at beachfront restrooms in Lummus Park and 21<sup>st</sup> Street, attendants will be added on weekends, holidays, and special events. The adopted budget also includes support for the "can on every corner" initiative by adding more trash cans across the City, especially in North Beach.

## **Homelessness**

Revitalizing key neighborhoods is a KIO in the City's strategic plan, especially in North Beach and Ocean Drive. In the 2014 Community Survey, homelessness was a critical issue for residents as only 37 percent gave positive ratings for how the City addresses this issue, down from 44 percent in 2009. The FY 2014/15 Budget includes funding to address homelessness at Lummus Park and ancillary locations by adding positions to conduct 4:00 am sweeps in the park, provide ambulance service to transport mobility-impaired homeless persons, homeless tracking to include briefings for court hearings to include service history, and additional flex-use shelter beds.

## **Code Enforcement**

The FY 2014/15 Budget includes funding to establish a more proactive code compliance environment by adding two Code Compliance Officers in the Entertainment District (Ocean Drive, Collins Avenue, and Washington Avenue), two Code Compliance Officers to enforce Short-Term Rentals/Transient Use on a full-time basis, and one administrative position to support case files and legal notices for the new positions.

***Code Officers  
dedicated to the  
Entertainment District  
and to enforce Short-  
Term Rentals***

Two additional positions are also added to provide increased accountability and improved case flow including a reduction of process time, and to facilitate financial and administrative functions and provide customer service support. To improve the ability for Code Compliance to more effectively schedule for special details such as noise, vendors, and flyers/handbills, twelve part-time Code Compliance Officer positions will be converted to six full-time positions. This enhancement allows for a transformation of the department that supports the KIO in the City's strategic plan for ensuring compliance with code and addresses the declining ratings regarding the appropriate level of code enforcement in the 2014 Community Survey (62% compared to 71% in 2005).

## **INFRASTRUCTURE**

### **Storm Drainage**

The 2014 Community Survey identified storm drainage as a key issue for residents. Only 25% of residents rated storm drainage as excellent or good compared to 2009 (44%) and 2012 (37%). Interestingly, nearly nine out of ten residents (87%) claimed they would support the City spending tax dollars to address rising sea levels. During FY 2013/14, two new committees were formed to address the City's current and future drainage issues, the Mayor's Blue Ribbon Panel on Flooding and Sea Rise and the Flooding Mitigation Committee.

The City's strategic plan includes a KIO to ensure reliable stormwater management and resiliency against flooding through short and long-term solutions addressing sea-level rise. The FY 2014/15 Budget includes funding for several positions to implement dozens of planned stormwater projects over the next five years to help convert the city's drainage system from a gravity-based system to a

pumped system. Also included is funding for enhanced pump maintenance, stormwater main cleaning, and a formal mitigation plan to address sea-level rise. To fund these enhancements and capital needs, the FY 2014/15 Budget includes a stormwater rate of \$16.67 per equivalent residential unit, which represents an increase of \$7.61 per month above the FY 2013/14 rate of \$9.06 per month.

### **Traffic Flow**

In the 2014 Community Survey, traffic was identified as the number one problem for residents as only 16% rated traffic flow as excellent or good. Positive ratings for traffic flow have been declining since 2005, when 36% of residents felt traffic flow as positive. The City's strategic plan includes a KIO to ensure comprehensive mobility addressing all modes throughout the city.

The FY 2014/15 Budget includes funding for deployment of an interim Intelligent Transportation System (ITS) solution for major special events and high impact periods. The long-term ITS solution is projected to cost approximately \$14.5 million, of which a \$4.5 million match is included in the FY 2014/15 Capital Budget and \$10 million has been requested through a Transportation Investment Generating Economic Recovery (TIGER) grant from the U.S. Department of Transportation.

***Development of  
an Intelligent  
Transportation  
System***

To address traffic challenges resulting from commercial loading an enhanced loading zone enforcement program will be implemented by assigning Police officers to dedicated enforcement (moving violations) for obstruction of traffic (double parking) on major thoroughfares.

Increasing mobility through trolleys or local bus circulators has been a priority over the last year. In the 2014 Community Survey, nearly half of residents (49%) claimed they would ride trolleys or local bus circulators. In addition to providing funding for the South Beach Local, during the past year the City Commission approved a temporary Alton/West trolley service to help mitigate the impact of the Alton Road from 5<sup>th</sup> Street to Michigan Avenue Florida Department of Transportation project and a new North Beach Local which is anticipated to begin service in October. In order to assess the level of service on our trollies and circulators, a new Mystery Rider program will be created. The results will be used to measure customer service, reliability of service, and maintenance and cleanliness of vehicles. A dedicated Transportation Planner position will also be added to provide support to various transportation initiatives, including the trolleys and circulators, automated traffic monitoring, and the new Next Bus mobile application technology.

The FY 2014/15 Budget also includes funding to promote a bicycle safety campaign as recommended by the Finance and Citywide Projects Committee to help reduce accidents in the community.

## **Hurricane Preparation and Security**

The 2014 Community Survey reflected a decrease in the rating for emergency/hurricane preparedness of 84% from 92% in 2009. The FY 2014/15 Budget enhances hurricane and disaster preparation by funding the acquisition of key equipment including an emergency response trailer, portable generators and lighting units, emergency mobile communication kits, and a 4 wheel drive vehicle.

Funding is also included to address security upgrades in city facilities by funding additional security cameras and increased access control measures and implementation of Crime Prevention through Environmental Design (CPTED) infrastructure enhancements. Additional funding of \$100,000 to \$200,000 for CPTED infrastructure enhancements is anticipated from existing and upcoming Urban Areas Security Initiative (UASI) grant funds.

## **POLICING CULTURE**

### **Accountability**

The FY 2014/15 Budget includes the implementation of a Body Camera program in the Police Department to improve transparency and accountability by recording police officers' interactions with the public. The first year of the program provides for two positions to ensure proper video evidence recovery and maintenance of the chain of custody as well as the purchase of 50 cameras and another 50 cameras are being provided by the vendor free of charge. Additional cameras are anticipated to be requested in FY 2015/16. Body cameras will also be rolled out in the Code Compliance, Building, Fire, and Parking departments. This enhancement supports the KIO in the City's strategic plan to insist on Police Department accountability and skilled management/leadership.

### **Customer Service**

The FY 2014/15 Budget includes funding to improve security at city parks by creating a new Park Ranger program. This program would provide four Park Ranger positions to patrol the parks, provide additional security, and enforce compliance with city ordinances and park rules. The Rangers would also provide assistance with social issues such as transient camping in the parks and loitering. They would partner with various other forces such as the Parks & Recreation Department, the Police Department, the Miami-Dade County School Police, and Neighborhood Watch groups.

**Adds 4 park  
rangers to  
improve  
security at city  
parks**

A new Crime Scene 3D Camera System will be purchased through Confiscated Trust funds, (Attachment D) to help clear crimes scenes faster, especially vehicle accidents to help mitigate negative impacts on traffic flow. These enhancements reflect a KIO in the strategic plan to reform policing culture with a customer service emphasis.

## **EDUCATIONAL EXCELLENCE**

### **Improve Public School Accountability**

In 2008, the City of Miami Beach allocated \$500,000 to help all public schools in Miami Beach offer the International Baccalaureate (IB) program. Miami Beach is the only city in the state in which children have access to the IB program without having to attend a magnet school. The FY 2014/15 Budget includes funding to coordinate and host an International Baccalaureate (IB) professional workshop for instructional staff at Nautilus Middle School and Miami Beach Senior High to help sustain the IB program and support re-authorization for each school through the International Baccalaureate Organization.

## **MANAGEMENT & SERVICE DELIVERY**

### **Communication**

The City's strategic plan includes a KIO to enhance external and internal communication from and within the City. The 2014 Community Survey indicates that half of residents that contact the city want to file a complaint. The FY 2014/15 Budget includes an enhancement to implement phase one of a new 3-1-1 customer service model. Incoming calls would be routed through the Customer Service call center and a new consolidated City Warning Point dispatch function would be created for high priority service calls related to programs in Public Works, Parking, Code, Transportation, and Emergency Management. This initiative dovetails with the new Miami Beach eGov smart phone app that launched in June 2014, that allows the public to report real-time neighborhood concerns such as abandoned property, alley cleanliness, graffiti, illegal dumping, broken sidewalks, potholes, and homeless activity, among others, to the appropriate municipal government office in a snap. The smart reports include a photo and GPS location that automatically integrates with the City's customer support center.

The 2014 Community Survey showed that sources of information to our residents concerning the City's activities continue to become more diverse and segmented and that satisfaction with the City's website had decreased from 87 percent in 2012 to 79 percent in 2014. The Adopted Budget includes funding for enhanced programming on Miami Beach TV and a new position to help enhance the City's website and social media capabilities.

### **Building/Development-Related Processes**

The FY 2014/15 Budget includes enhancements consistent with the KIO in the strategic plan to improve building/development review services. One enhancement is to improve efficient and timely delivery of plan review services in the Planning Department by providing optional expedited review in coordination with the Building Department. This enhancement would offer customers comparable services as currently performed by Building and would deliver the enhanced service by assigning two staff members to review plans during Saturday sessions. Customers would make written requests and payment by Thursday, 5:00 p.m. for expedited review to occur that Saturday.



Another enhancement is to improve administrative support to the five Development Review Boards by adding an administrative position. In addition to improving quality control and the delivery of services, the position would enhance transparency by making available complete and timely information for viewing, including completed board application submittals with drawings, agendas, and after-actions. An additional enhancement is to ensure compliance and accuracy as it relates to the administration of the Parking Impact Fee policies and procedures by adding a position to make site visits to help assist with the accurate and consistent administration of the Concurrency Mitigation Program. Finally, an unsafe structures panel will be created to streamline the unsafe structures process that is currently coordinated by the County.

### **Innovation**

The City's strategic plan includes a KIO to improve the City's managerial leadership to reward innovation and performance. The FY 2014/15 Budget includes funding to create an Employee Suggestion Program to inspire City employees to share innovative ideas which may enhance City services. Eligible employees identify a specific problem and suggest a specific method or improvement to do a job or procedure better. Employees would receive a recognition award for viable suggestions and a special award based on the savings or increase in revenue generated with awards ranging from \$50 to a maximum of \$5,000 per suggestion. Participating employees with viable suggestions will receive a certificate and a \$25 reward regardless of whether or not savings/revenues are generated.

### **Strengthen Internal Controls**

The FY 2014/15 Budget includes funding to increase audit coverage of high risk areas from 79 to 90 percent and address increases in audit requests by adding a position to Internal Audit. The position would add ten additional audit areas per year and increase the quality and frequency of audits.

### **Streamline Delivery of Services**

Several administrative enhancements that support the KIO in the strategic plan to streamline the delivery of services through all departments are included in the FY 2014/15 Budget such as:

- Improving the computing environment consistent with best practice by reducing personal computer replacement from five to three years
- Implementing the first phase of an Employee Wellness program to encourage employees to maintain a healthy lifestyle and help reduce long-term medical plan costs. Wellness plans are designed, using incentives, to assist employees in adopting lifestyle changes to promote physical and emotional well-being, with lower health care costs for the employer as the ultimate goal.

- Improving timeliness and efficient delivery of legal services provided to the City Commission and City Administration by adding a position in the City Attorney's Office
- Expedite the acquisition of goods and services in City departments by converting a part-time position to full-time to manage the e-Marketplace and the standard order catalog in the Procurement Department
- Add a position to implement and manage new technology in the Parking Department such as the Miami Beach Mobile smartphone app, ParkMobile pay by phone service, License Plate Readers, access card payments application integration, etc.
- Enhance training in the Fire Department by adding a Training Division Chief as it is one of the most critical elements for success and a key component of being rated a Class 1 agency by International Standardization Organization (ISO).

During the current year, the City has begun the Munis/Energov technology project to replace its existing ERP and permitting and licensing system over the next three years. This key project includes funding for a full business process review (BPR) of all functional areas of the new systems prior to the commencement of implementation activities. The goal of the BPR is two-fold: (1) make business operations more efficient and effective; (2) and more effectively utilize technological investments. In this manner, the new systems will be aligned with improved processes offering the greatest opportunity to improve the City's business operations. As part of the project kickoff in August, the author of Extreme Government Makeover spoke to over 300 participants regarding innovative approaches and tools to streamline processes. Many positive process changes are anticipated as the Munis/Energov project progresses.

Since FY 2005/06, the budget for the General Fund has included funding specifically for Information & Communications Technology Projects. Each year, departments propose projects which are then reviewed and prioritized by the IT Steering Committee, which is comprised of the Assistant City Managers, the Chief Financial Officer, the Fire and Police Chiefs, the IT Director, and the Budget Director.

Funding for the FY 2014/15 technology projects totals \$395,000 and is funded by a transfer of \$395,000 (same amount as FY 2013/14) from the General Fund to the Information & Communications Technology Fund. Below is a summary of the technology projects.

Fuel Management System Upgrade (\$105,000): The current fuel management system is no longer supported by the manufacturer due to a transition to next-generation wireless technology. This project would update the current system to the new wireless, web-enabled system which is more reliable and provides enhanced fuel management functionality such as dynamic graphical displays for on-line real-time monitoring, control, and remote enhanced diagnostics.

PulsePoint App (\$25,000): Sudden Cardiac Arrest (SCA) is a leading cause of death in the U.S. accounting for an estimated 325,000 deaths each year. Only about a third of SCA victims receive bystander CPR. The American Heart Association estimates that effective bystander CPR, provided immediately after SCA, can double or triple a person's chance of survival. The PulsePoint mobile app alerts CPR-trained bystanders to someone nearby having a sudden cardiac arrest that may require CPR. The purpose of the app is to increase the survival rates of cardiac arrest victims by reducing collapse-to-CPR times and collapse-to-defibrillations times.

OpenGov Business Intelligence Software (\$25,000): This project would fund web-based software that lets governments and citizens easily access, explore, and share finance and budget information. This business intelligence software pulls information from the City's general ledger and transforms the data into accessible, understandable, meaningful, and actionable information. The software's intuitive navigation and visualizations let users find and analyze revenue and expense information by department, fund, or category in just a few clicks. This tool would improve internal efficiencies and build transparency and engagement with constituents.

Active Strategy Upgrade (\$35,000): This project upgrades the City's performance management software. Active Strategy has advised the City's current version of the software will no longer be supported. The upgrade would include additional functionality including an updated presentation feature and enhanced security features.

Enterprise Sharepoint Implementation Cloud (\$90,000): This project would implement Microsoft Sharepoint, a popular collaboration and work flow tool, on an enterprise basis and make it available to City departments for their use. For example, if several departments are working on a common initiative, a website can be created in Sharepoint that allows for document sharing, automated work flows, and access to information by everyone on the team. One of the first anticipated uses of Sharepoint would be to help coordinate Emergency Management activities across the organization and outside agencies.

Further, the following projects do not require funding, but are planned to be under development next year with in-house staffing resources:

Housing Registry: This project would create an Affordable Housing Registry which tracks all properties designated as affordable and their respective affordability periods. For those affordable units which are rentals, it enables the City to track vacancies and ensure its proper reporting to US Department of Housing and Urban Development (which is a contractual requirement of the City as an entitlement community). The Registry will help the City maintain compliance with HUD and ensure funding of the City's annual entitlement funds (about \$2 million).

Project Homeless ID: This project would address the increasing need to document and track homeless clients in the field by providing timely information regarding a homeless person's status, referral history, and current progress. The current process is time-intensive as staff manually create case notes and referral histories for each client. This project would automate the process, free up valuable staff time, and make key client information more accessible in the field.

Parking Garage and Restroom Index: This project creates an index to assess the restrooms and parking garages across the city, similar to the index used in the City's Cleanliness program. The program would provide real-time information to responsible departments on the status of public restrooms and parking garages and result in cleaner, better maintained facilities.

## **VALUE OF SERVICES FOR TAX DOLLARS PAID**

As noted earlier, between FY 2007/08 and FY 2013/14, the General Fund absorbed almost \$43 million in reductions and approximately \$51 million and 276 positions across all funds.

Further, a total of approximately \$20 million in employee "give-backs" were achieved between FY 2009/10 and FY 2011/12, through a combination of freezing cost of living adjustments for all employees for two and one-half years, elimination of merit increases for all employee except members of the Fraternal Order of Police (FOP) and International Association of Firefighters) IAFF, increased contribution to pension for all employees except members of FOP and IAFF, pension plan changes for the Miami Beach Employees Retirement Plan, increased contributions for take-home vehicles by FOP members for 18 months, reduced holiday pay for IAFF members, and increased contributions to health insurance by members of the FOP and IAFF for 18 months. In addition, the FY 2012/13 budget included \$918,000 in employee "give-backs" and the FY 2013/14 budget included \$4.6 million. Along with \$51 million in reductions, this represents **almost \$77 million in combined "givebacks" and reductions over 7 years.**

All of the givebacks achieved, except the 18 month increased contribution to health by FOP and IAFF and the increased contributions for take-home vehicles by FOP members for 18 months, represent ongoing, recurring savings to the City and the employee givebacks contribute significantly towards the City's strategic goal (key intended outcome) to control payroll costs.

Although the economy appears to have stabilized, the impact of the recent recession impacted both property tax revenues as well as pension costs. Therefore, the City's strategy continues to consider the long term financial sustainability of the City. Beginning with the development of the FY 2009/10 budget, a strategy was developed to address short-term, mid-term and long-term financial needs.

- Strategies to address short-term financial needs included ongoing efficiencies and wage concessions by employees.

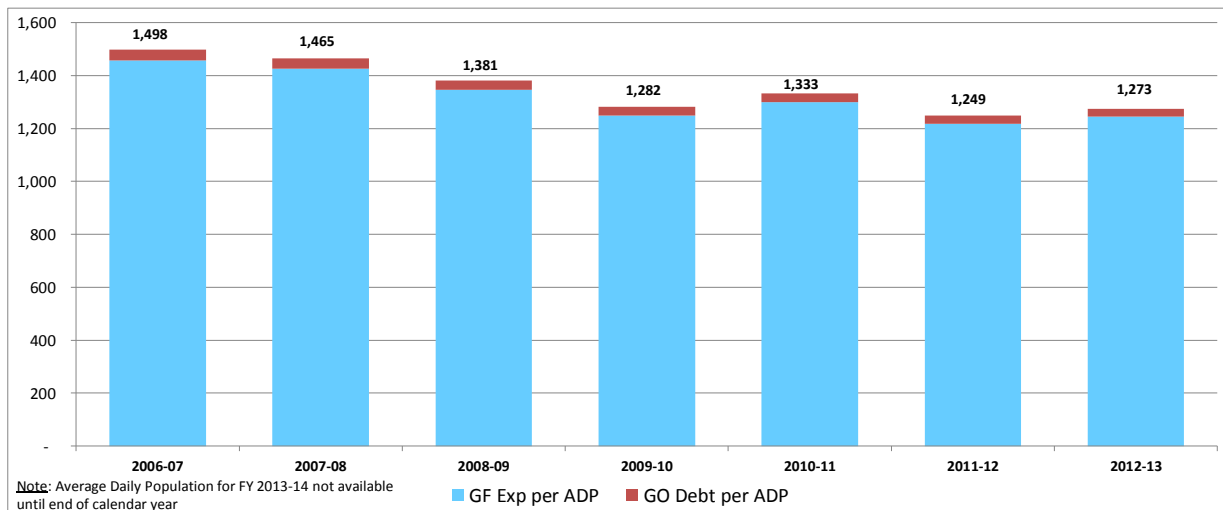
- Mid-term financial sustainability was addressed by pension concessions from current employees in the Miami Beach Employees Retirement Plan
- Longer term financial sustainability is enhanced by the pension plan restructures that have been put in place for employees in the City's retirement plans. For example, for General Employees, the plan restructure adopted for new employees is projected by the City's actuary to reduce the City's annual required contribution by almost \$1 million in FY 2012/13, with additional reductions annually as the number of employees in the Miami Beach Employees Retirement Plan hired after October 1, 2010 continues to increase. Further, additional pension plan reform recommendations were developed by the City's Budget Advisory Committee (BAC) for the Fire and Police Pension Plan for consideration as part of the FY 2013/14 adopted budget. While the specific BAC recommendations were not implemented, the pension reform agreed upon by IAFF and FOP generated savings in excess of the BAC recommendations: \$5.6 million in the first year, \$1.9 million in the second year, and \$140 million net present value over 30 years.

**With the adopted \$60,000 in efficiencies and \$1.9 million in employee givebacks incorporated in the Adopted Work Plan and Budget for FY 2014/15, the 8 year total of reductions and employee givebacks is \$79 million.**

General Fund	FY 2014/15 Proposed			8-Year Total		
	\$ Impacts	FT	PT	\$ Impacts	FT	PT
Public Safety		(3.0)		(\$8,021,095)	(71.0)	1.0
Operations				(\$6,126,867)	(66.0)	(23.0)
Administrative Support	(60,000)	1.0		(\$3,246,694)	(33.4)	1.0
Econ & Cultural Dev				(\$1,235,426)	(17.0)	-
Citywide				(\$1,619,642)	-	-
Subtotal	\$ (60,000)	(2.0)	-	(\$20,249,724)	(185.4)	(21.0)
Transfers				(\$23,168,966)	-	-
Total	\$ (60,000)	(2.0)	-	\$ (43,418,690)	(185.4)	(21.0)
Internal Service Funds		(19.0)		(\$3,871,225)	(57.1)	-
Enterprise Funds				(\$3,651,021)	(53.0)	10.0
GRAND TOTAL REDUCTIONS	\$ (60,000)	(21.0)	-	\$ (50,940,936)	(295.5)	(11.0)
Estimated Employee Givebacks *	(\$1,900,000)			(\$27,833,360)	-	-
GRAND TOTAL REDUCTIONS AND GIVEBACKS	\$ (1,960,000)	(21.0)	-	\$ (78,774,296)	(295.5)	(11.0)

The 2014 Environmental Scan conducted as part of the strategic planning process showed that the average daily population in the city has grown almost 36 percent from 2003 to 2013. Much of this increase consists of additional tourists (96 percent), seasonal residents (61 percent), non-tourist beach visitors (56 percent), and non-resident workers (23 percent). Having over one-third more people in the city over the last ten years, without an offsetting increase in budget can result in services becoming degraded over time. The chart below shows the General Fund budget and General Obligation Bond Debt Service budget divided by the average daily population from 2007 to 2013. The chart shows that the average daily population has grown faster than the budget and that the FY 2012/13 amount is 15 percent below the FY 2006/07 amount. In the 2014 Community Survey, residents' ratings of the value of city services for tax dollars paid as excellent or good improved from 46 percent in 2007 to 58 percent in 2014.

### General Fund and G.O. Debt Budget by Average Daily Population 2007 – 2013



Despite the dramatic impact of several years of reductions due to property tax reform exacerbated by a dramatic downturn in property values and dramatic increases in pension costs, it has been our objective to preserve services to our city as well as the many unique benefits provided to our residents. The Adopted Work Plan and Budget preserves benefits specifically for City of Miami Beach residents, including:

- Our free "Culture in the Parks" series;
- Access to free cultural arts programs (theater, dance, music and visual arts) for children involved in after school and summer camps;
- Scholarship specialty camps in the summer, in addition to children participating in day camps; and programs for traveling athletic leagues.
- Free access to City pools on weekends and during non-programmed hours;
- Free general admission to our Youth Centers on weekends and during non-programmed hours;
- Free Learn-to-Swim programs for 3 to 4 year old residents;
- Reduced resident rates for recreation programs
- Free "family friendly" Movies in the Park;
- Free admission to museums on Miami Beach, including the Bass and Wolfsonian Museums every day and the Jewish Museum on Wednesdays, Fridays and Saturdays;
- Free access to the majority of our senior citizen programs and special populations programs, including several free dances that take place throughout the year;
- Free crime analysis of residents' homes by our Police Department; and
- Free child safety seat checks by our Fire Department.

## ANALYSIS OF PROPERTY VALUES IN MIAMI BEACH

On July 1, 2014, the City received the "2014 Certification of Taxable Value" from the Property Appraiser's Office stating that the taxable value for the City of Miami Beach is \$27.1 billion including \$152.2 million in new construction. The preliminary 2014 value represents an increase of \$2.4 billion or 9.9 percent more than the July 1, 2013, Certification of Taxable Value of \$24.6 billion and an increase of 9.3 percent, excluding new construction.

The comparative assessed values for the Miami Beach Redevelopment Agency City Center redevelopment district increased from \$3.9 billion to \$4.2 billion an increase of \$315 million or an 8.1 percent increase over 2013 certified values. In addition, assessed values within the geographic area formerly known as the South Pointe redevelopment district increased from \$3.9 billion to \$4.3 billion an increase of \$413 million, or a 10.5 percent increase in values over 2013 certified values. As a result, taxable values in the areas outside the City Center RDA/South Pointe area increased by 10.2 percent, from \$16.9 billion to \$18.6 billion, an increase of \$1.7 billion.

Citywide values excluding City Center increased from \$20.8 billion to \$22.9 billion, an increase of \$2.1 billion or 10.3 percent. Values outside the City Center area determine General Fund revenues.

### COMPARATIVE ASSESSED VALUES (in billions)

	Jan. 1 2013 Value (in billions)				Jan. 1, 2014 Value (in billions)	Change from 2013 Value (Budget)	
	As of July 1 2013 (For FY 2013/14 Budget)	Revised Value (For FY 2013/14 Projection)	Change in 2013 Values	% Chg.	As of July 1 2013 (For 2014/15 Budget)	\$ (in billions)	% Chg
RDA – City Ctr	\$ 3.8714	\$ 3.6341	\$ (0.2373)	-6.1%	\$ 4.1867	\$ 0.3153	8.1%
South Pointe	3.9148	3.7692	(0.1456)	-3.7%	4.3275	\$ 0.4127	10.5%
General Fund excl S.Pte	16.8703	16.2354	(0.6349)	-3.8%	18.5942	\$ 1.7239	10.2%
Total Citywide	\$ 24.6565	\$23.6387	(1.0178)	-4.1%	\$ 27.1084	\$ 2.4519	9.9%
Citywide Net of City Center	\$ 20.7851	\$20.0046	\$ (0.7805)	-3.8%	\$ 22.9217	\$ 2.1366	10.3%

## Determining the Operating Millage Levy

The first building block in developing a municipal budget is the establishment of the value of one mill of taxation, wherein the mill is defined as \$1.00 of ad valorem tax for each \$1,000 of property value. For the City of Miami Beach, the value for each mill is determined by the 2014 Certification of Taxable Value and has been set at \$27.1 million. Florida Statutes permit a discount

of up to five percent for early payment discounts, delinquencies, etc. Therefore, the 95 percent value of the mill is \$25.7 million. Net of Center City RDA tax increment available to the General Fund, the value of one mill at 95 percent is \$22.0 million.

### **Impacts of Changes in Property Values**

The FY 2013/14 operating millage rate for general City operations was 5.8634 based on July, 2013 Certification of Taxable Value. Based on the July 1, 2014 Certification of Taxable Value, 5.8634 mills would generate approximately \$165.1 million at 100% collection (\$156.9 million at 95% collection) in general tax revenues, an increase of \$14.3 million at 100% collection (\$13.6 million at 95% collection) over FY 2013/14 property tax revenues Citywide (General Fund, City Center RDA and the South Pointe area). The General Fund property tax revenues would increase by \$11.9 million, if the FY 2013/14 millage rate was maintained.

Further, the January, 1 2013 tax roll Citywide declined by \$1.02 billion (4.1%) between the July 1, 2013 valuation and the July 1, 2014 valuation due to appeals, adjustments, etc., which is part of the reason that the FY 2014/15 "rolled-back rate" is significantly less than the FY 2013/14 current millage rate.

### **State Legislated Operating Millage Requirements**

Further, pursuant to recently enacted State legislation, the City may elect to approve millage rates above the roll-back rate up to the constitutional cap of 10 mills subject to the following votes by the Commission or referendum:

- **Option I:** A majority of the Commission is required to approve a millage up to 7.2121 (equivalent to 3.15 percent increase in property tax revenues). The 3.15 percent increase is the state per capita personal income gain for the prior calendar year.
- **Option II:** A two-thirds approval (5 of 7 votes) of the Commission is required to approve a millage up to 7.9333 (equivalent to a 10 percent increase in the ad valorem revenues above Option I).
- **Option III:** A unanimous approval of the Commission or referendum is required to approve a millage above 7.9333 up to the 10 mill cap

The operating millage rate of 5.7942 therefore requires a majority approval (4 of 7 votes) of the Commission.

### **Determining the Voted Debt Service Millage Levy**

The general obligation debt service payment for FY 2014/15 is approximately \$5.9 million. Based on the July 1, 2014 Certified Taxable Value from the Property Appraiser, these bonds would require the levy of a voted debt service millage of 0.2295 mills. This represents a decrease of 0.0234 mills.



## Combining the Operating and Voted Debt Service Millage Levy

At the July 23, 2014 Commission meeting, the Commission set the operating millage at the same level as FY 2013/14 and the voted debt service millage decreased by 0.0234 mills. This represents a total decrease in the operating millage rate of 0.0234 mills.

On August 29th, the Finance and Citywide Projects Committee voted to reduce the operating millage rate an additional 0.0692 mills for a combined millage rate reduction of 0.0926 mills compared to FY 2013/14.

Illustrated below is a comparison of the combined millage rates and ad valorem revenues to the City of Miami Beach for FY 2013/14 and FY 2014/15 (preliminary) including RDA. It is recommended that in the General Fund, 0.1083 mills of the total operating millage continue to be dedicated to renewal and replacement, resulting in approximately \$2.18 million in renewal and replacement funding. The adopted millage rate is 1.5% less than FY 2013/14 and 21.5% less than FY 2006/07.

					% Inc/(Dec)	
	FY 06/07	FY 13/14	FY 14/15	Inc/(Dec)	From FY13/14	From FY 06/07
<b>City of Miami Beach Millage Rates</b>						
Operating	7.1920	5.7551	5.6859	-0.0692		
Capital Renewal & Replacement	0.1820	0.1083	0.1083	0.0000		
<b>Sub-total Operating Millage</b>	<b>7.3740</b>	<b>5.8634</b>	<b>5.7942</b>	<b>-0.0692</b>	-1.2%	-21.4%
Debt Service	0.2990	0.2529	0.2295	-0.0234	-9.3%	-23.2%
<b>Total</b>	<b>7.6730</b>	<b>6.1163</b>	<b>6.0237</b>	<b>-0.0926</b>	-1.5%	-21.5%

## Impact on Homesteaded Properties

Amendment 10 to the State Constitution took effect on January 1, 1995 and limited the increase in assessed value of homesteaded property to the percentage increase in the consumer price index (CPI) or three percent (3%), whichever is less. For 2014, the CPI has been determined to be 1.5 percent and therefore, the increase is capped at 1.5% for increased values as of January 1, 2014.

Overall, based on the homesteaded properties in the January 1, 2013 homestead values as of July 1, 2013 valuation, the median value of homesteaded property in Miami Beach for 2013 was \$132,371, and the average \$317,086. Applying the increase to the market value of all existing homesteaded properties from the 2013 tax roll, and the 1.5 percent CPI adjustment, the impact of the millage rate adjustment to homesteaded properties would be no increase in property taxes as shown in the following table.

<b>Homesteaded Properties</b>				
	<b>FY 2013/14</b>		<b>FY 2014/15</b>	
			<b>with 1.5% CPI</b>	
	Median	Average	Median	Average
<b>2013 Preliminary Taxable Value</b>	<b>\$ 132,371</b>	<b>\$ 317,086</b>	<b>\$ 134,357</b>	<b>\$ 321,842</b>
<b>City of Miami Beach</b>				
Operating	\$ 776	\$ 1,859	\$ 778	\$ 1,865
Voted Debt	33	80	31	74
<b>Total Miami Beach</b>	<b>\$ 809</b>	<b>\$ 1,939</b>	<b>\$ 809</b>	<b>\$ 1,939</b>
<b>\$ Change in Taxes</b>				
Operating			\$ 2	\$ 6
Voted Debt			(2)	(6)
<b>Total Miami Beach</b>			\$ -	\$ -
* Source: Miami-Dade County Property Appraiser's - 2013-average-median-homestead-residential-values file				

### Impact on Non-Homesteaded Properties

The annual increase in market value of a non-homestead property is capped at 10 percent (does not apply to school millages). The city-wide average increase in property values is 9.9 percent. The property value of individual properties may increase more or less than 9.9 percent, but not more than 10 percent.

### Overlapping Jurisdictional Operating and Debt Service Millages

City of Miami Beach property owners must also pay property taxes to Miami-Dade County, the Miami-Dade County School Board, the Children's Trust, the South Florida Water Management District, Okeechobee Basin, Everglades Project, and the Florida Inland Navigational District. These taxing authorities represent 70 percent of a Miami Beach property owner's tax bill.

The countywide tax rate for Miami-Dade County decreased by 0.0345 mills to 4.6690; the library tax rate increased 0.1115 mills to 0.2840 mills; and the debt service millage increased 0.0280 mills to 0.4500 mills.

The tax rate for the Miami-Dade School District decreased slightly from 7.9770 mills to 7.9740 mills. The Children's Trust millage is maintained at 0.5000 mills. As a whole, the millage rates for the South Florida Water Management District, Okeechobee Basin, Everglades Project, and Florida Inland Navigational District decreased 0.0174 mills to 0.4187 mills.

With the adopted rates for FY 2014/15, the Miami Beach portion of the FY 2014/15 tax bill is approximately 30 percent of the total bill. Of note, the County millage is 0.9830 mills less than their millage in FY 2006/07, as compared to the City's millage which is 1.6493 mills less than the City millage in FY 2006/07. Further, the School Board millage is only minimally below the FY

2006/07 millage rate, despite the recently proposed decrease. The significant difference in the total overlapping millage rate is a direct result of the City's effort to keep the millage rates as low as possible. A summary of the tax rate changes is provided in the following table.

OVERLAPPING TAX MILLAGE	FY 06/07	FY 13/14	FY 14/15	Variance from 13/14	Variance from 06/07	14/15 Total
<b>City of Miami Beach Millage Rates</b>						
Operating	7.1920	5.7551	5.6859	-0.0692	-1.5061	
Capital Renewal & Replacement	0.1820	0.1083	0.1083	0.0000	-0.0737	
<b>Subtotal Operating Millage</b>	<b>7.3740</b>	<b>5.8634</b>	<b>5.7942</b>	<b>-0.0692</b>	<b>-1.5798</b>	
Voted Debt Service	0.2990	0.2529	0.2295	-0.0234	-0.0695	
<b>Total</b>	<b>7.6730</b>	<b>6.1163</b>	<b>6.0237</b>	<b>-0.0926</b>	<b>-1.6493</b>	<b>30%</b>
<b>Miami Dade County</b>						
Countywide	5.6150	4.7035	4.6690	-0.0345	-0.9460	
Library	0.4860	0.1725	0.2840	0.1115	-0.2020	
Debt Service	0.2850	0.4220	0.4500	0.0280	0.1650	
<b>Subtotal</b>	<b>6.3860</b>	<b>5.2980</b>	<b>5.4030</b>	<b>0.1050</b>	<b>-0.9830</b>	<b>27%</b>
<b>School Board</b>	<b>8.1050</b>	<b>7.9770</b>	<b>7.9740</b>	<b>-0.0030</b>	<b>-0.1310</b>	<b>39%</b>
Children's Trust	0.4220	0.5000	0.5000	0.0000	0.0780	<b>2%</b>
Other	0.7360	0.4455	0.4187	-0.0268	-0.3173	<b>2%</b>
<b>Total</b>	<b>23.3220</b>	<b>20.3368</b>	<b>20.3194</b>	<b>-0.0174</b>	<b>-3.0026</b>	<b>100%</b>

### Impact of Combined Tax Rates of Overlapping Jurisdictions on Homesteaded Properties

The median and average January 1, 2013 taxable values of \$132,371 and \$317,086, respectively, will increase by 1.5% CPI in FY 2014/15 due to the Save Our Homes Cap which only allows taxable values to increase by 3.0% or CPI, whichever is lower.

Applying the adopted combined millage rates to the median and average taxable values results in an additional \$38 for the median and a \$92 increase for the average. These increases are mitigated by no increase in property taxes for the median or the average from the reduction in millage in the City of Miami Beach's portion of the property tax bill.

Median properties would pay approximately \$2,729 for all taxing jurisdictions combined, while the average taxes generated would be approximately \$6,540 per homesteaded property. Of these taxing jurisdictions, the highest component is the Miami-Dade School Board, at \$1,071 for a median value property, and \$2,566 for an average valued property.

The following table provides examples of changes in property taxes for homesteaded properties using the adopted tax rates and potential changes from 2013 values.

Impact on Homesteaded Properties Assuming Changes in Taxable Value from January 1, 2014				
	FY 2013/14		FY 2014/15 with 1.5% CPI	
	Median	Average	Median	Average
<b>2013 Preliminary Taxable Value</b>	<b>\$ 132,371</b>	<b>\$ 317,086</b>	<b>\$ 134,357</b>	<b>\$ 321,842</b>
City of Miami Beach				
Operating	\$ 776	\$ 1,859	\$ 778	\$ 1,865
Voted Debt	33	80	31	74
Total Miami Beach	\$ 809	\$ 1,939	\$ 809	\$ 1,939
Miami Dade County	701	1,680	726	1,739
Schools	1,056	2,529	1,071	2,566
Other	125	300	123	296
<b>Total</b>	<b>\$ 2,691</b>	<b>\$ 6,448</b>	<b>\$ 2,729</b>	<b>\$ 6,540</b>
<u>Change in Taxes</u>				
City of Miami Beach				
Operating			\$ 2	\$ 6
Voted Debt			(2)	(6)
Total Miami Beach			\$ -	\$ -
Miami Dade County			25	59
Schools			15	37
Other			(2)	(4)
<b>Total</b>			<b>\$ 38</b>	<b>\$ 92</b>

As with the City of Miami Beach millage rates, impacts of the combined jurisdictional millage rates for non-homesteaded properties are based on the individual property values.

## CAPITAL BUDGET

The City's annual capital budget contains capital project commitments appropriated for Fiscal Year (FY) 2014/15 (Capital Budget). Preparation of the Capital Budget occurred simultaneously with the development of the FY 2014/15 – FY 2018/19 Capital Improvement Program (CIP) and FY 2014/15 Operating Budget.

The Capital Budget for FY 2014/15 totals \$705.5 million and is appropriated on September 30, 2014. New bond issuances are anticipated to finance the Convention Center project including RDA, Resort Tax, and Parking bonds. In addition, depending on cash flow, Stormwater and Sewer bonds may be issued in FY 2014/15.

Projects will address many needs in different areas of the City including: neighborhood enhancements such as landscaping, sidewalk restoration; traffic calming; roadway and bridge resurfacing and reconstruction; water, sewer, and drainage system improvements; park construction, renovation and upgrades; renovation of seawalls; parking lot and garage renovation,

construction/renovation of public facilities; and vehicle replacement. For a detailed listing of all capital projects, please refer to the Adopted FY 2014/15-2018/19 Capital Improvement Plan & FY 2014/15 Capital Budget document.

In FY 2005/06, the City established a financial goal of funding at least 5 percent of the General Fund operating budget as transfers for capital projects and capital projects contingency. The purpose of this goal was multi-faceted:

1. To provide flexibility in the operating budget that would allow the budget to be reduced without impacting services during difficult economic times;
2. To ensure that the City funded needed upkeep on our General Fund facilities, and right-of-way landscaping, lighting, etc.
3. To provide a mechanism to address additional scope of small new projects prioritized by the community and the Commission instead of having to delay these for a larger General Obligation Bond issue; and
4. To provide contingency funding so that projects where bids were higher than budgeted did not have to be delayed, especially during a heated construction market where delays often lead to further increases in costs.

In recent years this funding was dramatically reduced due to funding constraints, and at the same time, reflecting declines in construction industry pricing in those years. The Adopted Work Plan and Budget incorporates almost \$4 million in capital funding. This represents about 1.5 percent of the FY 2014/15 General Fund operating budget.

## ENTERPRISE FUNDS

Enterprise Funds are comprised of Sanitation, Water, Sewer, Stormwater, Parking, and Convention Center Departments. The FY 2014/15 Enterprise Funds Budget is \$179.8 million. This represents an increase of \$19.0 million (12 percent) from the FY 2013/14 budget of \$160.8 million, primarily due to:

- Increases in salary (3 percent COLA and 0-2 percent Merit) and health insurance costs of 9 percent
- An \$8.7 million increase in Stormwater to support the strategic planning initiative to address flooding and sea-level rise over the next five years. This increase is supported by a monthly Stormwater rate of \$16.67 per Equivalent Residential Unit (ERU), which represents an increase for a residential customer of \$7.61 per month above the FY 2013/14 amount of \$9.06 per month.
- A \$5.1 million increase in Sewer due to an increase of fees charged by Miami-Dade Water and Sewer Department (WASD) to treat the City's wastewater, increase in scheduled debt service for outstanding debt, lower annual true-up from WASD, higher DERM fees, and

existing operating deficit. This increase is supported by a monthly fee of \$7.55 per thousand gallons, which represents an increase of \$1.21 per thousand gallons from the FY 2013/14 rate of \$6.34 per thousand gallons.

- Parking enhancements totaling \$1.0 million to increase the cleanliness and appearance of the City parking garages, implementation of loading zone enforcement, creation of a new Garage Cleanliness Index, and implementation of a new body camera program.
- Sanitation enhancements totaling \$851,000 to provide better service at beachfront restrooms by adding attendants to the restrooms in Lummus Park and 21<sup>st</sup> Street on weekends, holidays, and special events, support the “can on every corner” initiative by adding more litter cans across the city, and creating a new Bathroom Cleanliness Index to assess the 64 public restrooms throughout the city.
- Water reflects a small rate increase of \$0.07 to pass through the Miami-Dade County increase to wholesale rates for the purchase of potable water.

#### **INTERNAL SERVICE FUNDS**

Internal Service Funds are comprised of the Central Services, Fleet Management, Information Technology, Risk Management, Medical & Dental and Property Management Divisions. The FY 2014/15 Internal Service Fund budget is \$78.4 million, or 3.9%, more than FY 2013/14. Internal Service costs are completely allocated to the General Fund and Enterprise Fund departments, and the Risk Management Fund reimburses the General Fund for the cost of legal services.

#### **RESORT TAX BUDGET**

The FY 2014/15 Resort Tax budget is \$62.9 million, an increase of \$2.1 million or 4 percent from FY 2013/14. This reflects the continued increase in resort tax revenues, consistent with other tourism indicators throughout the County, but especially in Miami Beach.

Highlights for FY 2014/15 include:

- New enhancement of \$476,000 to support the initiative to provide better service at beachfront restrooms by adding attendants to the beachfront restrooms in Lummus Park and 21<sup>st</sup> street on weekends, holidays, and special events.
- New enhancement of \$200,000 to deploy interim Intelligent Transportation System (ITS) solution for major special events and high impact periods.
- \$34,084,000 (a \$1,119,000 increase) is provided to the General Fund to support new and continuing tourism eligible expenditures. New examples include more proactive code enforcement, cleanliness index, park ranger program, homelessness at Lummus Park, and hurricane and disaster preparation equipment, and increased support for the Miami Beach

Botanical Garden. Continuing expenditures include public safety programs such as ocean rescue, police services on Lincoln Road, Ocean Drive/Lummus Park, Collins Avenue, Washington Avenue, ATV officers, Boardwalk security, special traffic enforcement and special event staffing; and fire rescue units in tourist and visitor areas. The funding also supports code compliance services to respond to evening entertainment areas and provides for a portion of the operational costs of the Tourism and Cultural Development.

- \$3 million for enhancing the outcomes from major events such as Memorial Day, including management, Goodwill Ambassadors.
- The contribution to the greater Miami Convention and Visitors Bureau remains flat at \$5.4 million pending contract negotiations expected to result in a performance-based contract.
- The contribution to the Miami Beach Visitor and Convention Authority will increase from \$2,289,000 to \$2,410,000 based on the legislated funding formula.
- \$173,000 is provided to continue the local Miami Beach marketing campaign, to be matched with funds from the Greater Miami Convention and Visitors Bureau, the Miami Beach Visitor and Convention Authority, and the Cultural Arts Council. Including \$73,000 for the Washington Avenue tourism enhancement initiative.
- \$230,000 for holiday decorations.
- \$100,000 for the sponsorship fee to help offset marketing and advertising expenses associated with the Ms. USA or equivalent event

## CONCLUSION

Although the development of our budget this year has been challenging, through rigorous review and good leadership, the Adopted Work Plan and Budget for FY 2014/15 is balanced and enables the City of Miami Beach to continue delivering outstanding, enhanced services to our residents, businesses and visitors and continuing structural enhancements to ensure the long-term sustainability of the City.

The adopted millage rate decrease of 0.0926 mills represents approximately half of the remaining millage rate reduction goal of 0.2079 and does not result in a property tax increase to median or average property owners that qualify for the homestead exemption and the Save Our Homes cap. The FY 2014/15 Budget includes service level enhancements that address high priority needs of the City as identified through the strategic planning process and 2014 Community survey.

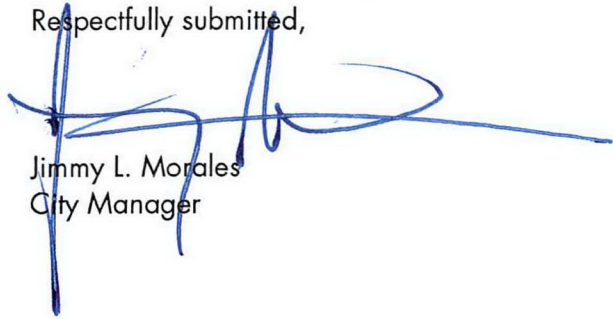
## ACKNOWLEDGEMENTS

I would like to thank Mayor Philip Levine and the Members of the Miami Beach City Commission for your continued guidance, support and leadership with the budget process and in helping to accomplish so much on behalf of our residents and for the entire Miami Beach community.

I would also like to thank all staff from throughout the City who have worked hard over the last year to respond to changes in priorities from the new City Commission. I would particularly like to thank

my Assistant City Managers, Chief Financial Officer, and all Department and Division Directors. I appreciate all of us working together towards developing a balanced budget that will help improve our community. In particular, I would like to recognize and thank John Woodruff, Budget Director; Mike Howard, Budget Officer; Tameka Otto-Stewart, Budget Manager; Georgette Daniels, Senior Budget Analyst; Vanessa Layne, Budget Analyst; Francis Frances, Executive Office Associate; Dr. Leslie Rosenfeld, Chief Learning Officer; and Katherine Gonzalez, Management Consultant.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'Jimmy L. Morales', with a long horizontal stroke extending to the right.

Jimmy L. Morales  
City Manager



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MIAMI BEACH

ATTACHMENT A

ADOPTED MINIMAL SERVICE IMPACT, EFFICIENCIES, ETC.

	Position Impacts							
	Impact	Cumulative Dept. Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
<b>GENERAL FUND</b>								
<b>Communications</b>								
Reduce contractual television production costs of \$120,000 by 50% by adding an in-house Media Specialist position.	\$ (60,000)	\$ (60,000)	1.0					
<b>Fire</b>								
In FY 2010/11 a pilot program to reduce overtime in the Fire Suppression division was approved. The aim of the program was to reduce overtime on the weekends by hiring three (3) Fire Firefighter I's to work a weekend only schedule. The salaries cost for these firefighters was to be offset by the reduction in overtime costs. Although funding for the salaries of these firefighters has been included in the department's approved budget each year, the weekend program was never implemented. Based on the structure of the union contract, the most senior and most costly firefighters would have first option to the weekend schedule and ultimately creating more costs than savings. The department proposes utilizing the combined salaries of the three firefighters to hire a Training Division Chief to oversee the training needs of the sworn staff. (see Attachment B)	\$ -	\$ (60,000)	(3.0)		(3.0)			(3.0)
<b>Total General Funds</b>	<b>\$ (60,000)</b>	<b>\$ (60,000)</b>	<b>(2.0)</b>	<b>0.0</b>	<b>(3.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(3.0)</b>
<b>INTERNAL SERVICE FUNDS</b>								
<b>Property Management</b>								
Implement new service model for trades such as carpenters, electricians, masons, painters, and plumbers. This is part of an overall strategy to empower each department to control priorities in order to improve the level of maintenance and condition of our facilities. In the 2014 Community Survey, residents rated the appearance and maintenance of the City's public buildings at 79 percent, a decrease from 87 percent in the 2012 survey. The new model should provide greater flexibility and potentially enhanced services for specialty work while not resulting in any employees losing employment with the City. However, we will be reducing the number of positions by twenty-two with associated savings in equipment, materials, supplies, etc. In addition, the new model provides greater flexibility by allowing each department to address their own priorities, minimize delays, and avoid competing department interests. The 17 employees affected by the change (two positions are vacant) will be placed in alternate positions within Public Works and the Parks and Recreation department. Furthermore, their current compensation and benefits would not be impacted. Any savings resulting from this change would be used to enhance services.	\$ -	\$ -	(19.0)	0.0	(2.0)	(17.0)	0.0	(19.0)
<b>Total Internal Services Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(19.0)</b>	<b>0.0</b>	<b>(2.0)</b>	<b>(17.0)</b>	<b>0.0</b>	<b>(19.0)</b>
<b>Grand Total All Funds</b>	<b>\$ (60,000)</b>	<b>\$ (60,000)</b>	<b>(21.0)</b>	<b>0.0</b>	<b>(5.0)</b>	<b>(17.0)</b>	<b>0.0</b>	<b>(22.0)</b>

MIAMI BEACH

ATTACHMENT B  
ADOPTED - FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS

	Requests	Recommended Enhancements	Total		Key Intended Outcome (KIO)	Priority Area
			FT	PT		
GENERAL FUND						
Potential Enhancements						
Living Wage Increase	52,000	52,000	0.0	0.0	Improve City's Managerial Leadership to Reward Innovation and Performance	Management & Service Delivery
<b>City Attorney</b>						
Improve efficient delivery of legal services by adding one Assistant City Attorney II position. Having the appropriate staffing to support the City Attorney's Office is essential to provide prompt and comprehensive legal services to the City Commission and City Administration. The addition of an entry level attorney position will bring much needed support, as well as correct an imbalanced workload condition. <i>[Restores one part-time First City Attorney position eliminated during the FY2011 budget process]</i>	81,000	81,000	1.0	0.0	Streamline the Delivery Services Through All Departments	Management & Service Delivery
<b>Code Compliance</b>						
Implement Body Camera program in the Code Compliance, Building, and Fire departments. The cameras for Code Compliance will be funded out of the General Fund. The cameras in Building (\$79,000) and Fire (\$57,000) will be funded by their respective Training and Technology funds.	86,000	86,000	0.0	0.0	Streamline the Delivery Services Through All Departments	Management & Service Delivery
Establish a more proactive code compliance environment by adding: two Code Compliance Officers in the Entertainment District (Ocean Drive, Collins Avenue, and Washington Avenue); two Code Compliance Officers to enforce Short-Term Rentals/Transient Use on a full-time basis; and one Administrative Aide I position to support case files and legal notices for the new positions. Address the Crowe Horwath Audit's recommendations for increased supervision and organizational efficiency by adding one Code Compliance Manager position to provide increased accountability, improved case flow including a reduction of process time, and improved supervision as well as one Office Associate IV position to facilitate financial and administrative functions, provide customer service support, and supervise seven clerical staff. Improve the ability for Code Compliance to more effectively schedule for special details such as noise, vendors, and flyers/handbills by converting twelve part-time Code Compliance Officer positions to six full-time Code Compliance Officer positions resulting in a savings of \$255,000. New position salaries are budgeted at 9 months. <i>[Restores three full-time Code Officer positions that were converted to part-time during the FY2009 budget process and one Administrative Aide II eliminated during the FY2010 budget process]</i>	270,000	177,000	13.0	(12.0)	Ensure Compliance with Code Within Reasonable Time Frame, Emphasizing the Code for Commercial Development	Premier Neighborhoods
<b>Building</b>						
Establish unsafe structures panel	50,000	50,000	1.0	0.0	Improve Building/Development Related Processes from Single Family Residences to the Large Development Projects	Management & Service Delivery
<b>Budget &amp; Performance Improvement</b>						
Increase audit coverage of high risk areas from 79% to 90% and address increases in audit requests by adding an Internal Auditor position. The position would allow ten additional audit areas per year and increase the quality and frequency of audits.	60,000	60,000	1.0	0.0	Strengthen Internal Controls to Achieve More Accountability	Management & Service Delivery
<b>Communications</b>						
Enhance the City's website and social media outreach by adding a Public Information Specialist position. This position would oversee, execute strategies, and provide content to the entire website, develop new websites/pages, and provide support to social media and multi-media accounts.	60,000	60,000	1.0	0.0	Enhance External and Internal Communication From and Within the City	Management & Service Delivery
Enhance the original programming on Miami-Beach TV. According to the Florida Consumer Choice Act (HB 529), PEG channels are required to have five hours of original non-repeat programming a day.	25,000	25,000	0.0	0.0	Enhance External and Internal Communication From and Within the City	Management & Service Delivery
<b>Finance</b>						
Expedite lien turnaround time within 48 hours by adding a Financial Analyst position. <i>(Costs of \$73,000 would be completely offset by revenue)</i>	-	-	1.0	0.0	Ensure that a Universal Culture of High Quality Customer-Service is Driving the Conduct of the City Commission and All City Employees	Management & Service Delivery
Address new GASB requirements resulting in more intense research and reporting of data by adding a Financial Analyst III position in the General Ledger section.	76,000	76,000	1.0	0.0	Strengthen Internal Controls to Achieve More Accountability	Management & Service Delivery
Implement phase one of new 3-1-1 customer service model by routing calls through the Customer Service call center and creating a City Warning Point dispatch function for high priority service calls related to programs in Public Works, Parking, Code, Transportation, and Emergency Management.	-	-	0.0	0.0	Ensure that a Universal Culture of High Quality Customer-Service is Driving the Conduct of the City Commission and All City Employees	Management & Service Delivery
Ensure adequate internal controls by adding a Financial Analyst II position (cashier supervisor) in the Treasury section, 50% funded by Building funds	67,000	67,000	1.0	0.0	Strengthen Internal Controls to Achieve More Accountability	Management & Service Delivery
<b>Fire</b>						
Improve efficiency and management of the Fire Department's training by adding a Training Division Chief position. Training needs to be a separate division as it is one of the most critical elements for the Fire Department and is a key component of being rated a Class 1 agency by ISO. Currently training falls under the Support Services Division Chief who is also in charge of logistics, communication, air tech program, and fire shop division. The new position would develop and maintain a recruitment training program, supervise recruit classes, schedule all department training, ensure that all safety requirements are met according to State requirements, ensure all EMS certifications are up to date, verify that all ISO training is up to date, develop training programs for in-service training and officer training programs.	-	-	1.0	0.0	Strengthen Internal Controls to Achieve More Accountability	Management & Service Delivery

ATTACHMENT B  
ADOPTED - FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS

Organizational Development & Performance Initiatives	Requests	Recommended Enhancements	Total		Key Intended Outcome (KIO)	Priority Area
			FT	PT		
The Miami Beach Public Area Cleanliness & Appearance Index is an objective measurement of performance which includes assessments of litter, litter/ garbage cans/dumpsters, organic material, fecal matter, sidewalk/roadway appearance, turf appearance, and plant bed appearance. The results of the assessments are used to monitor the impacts of recently implemented initiatives to target areas for future improvements, and assure the quality of services. Each quarter 90 four (4) hour assessments are conducted 7 days a week to provide a statistically valid sampling (1,440 hours annually). There are 4 four hour shifts Sunday – Thursday and 6 four hour shifts Friday and Saturday. Outsourcing will eliminate the need to utilize city personnel to conduct these ongoing assessments.	36,000	36,000	0.0	0.0	Improve Cleanliness in High Traffic Residential and Pedestrian Areas. Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
Create an Employee Suggestion Program (ESP) is to inspire City employees to share innovative ideas which may enhance City services. Eligible employees identify a specific problem and suggest a specific method or improvement to do a job or procedure better. Employees receive a recognition award for viable suggestions and a special award based on the savings or increase in revenue generated with awards ranging from \$50 to a maximum of \$5,000 per suggestion. Participating employees with viable suggestions will receive a certificate and a \$25 reward regardless of whether or not savings/revenues are generated.	15,000	15,000	0.0	0.0	Improve City's Managerial Leadership to Reward Innovation and Performance	Management & Service Delivery
Coordinate and host an International Baccalaureate (IB) professional workshop for instructional staff at Nautilus Middle School and Miami Beach Senior High	94,000	94,000	0.0	0.0	Induce Public School Accountability Mainly at Middle School	Educational Excellence
Provide an organization-wide training workshop for 1,300 employees for a live Cultural Communication in the Workplace workshop to better understand how cultural context influences cultural communication. Key elements of effective cross-cultural communication and learn to respond effectively in spite of communication differences. Current required sessions do not directly address this topic, and skills learned will help improve internal and external communication and customer service. (\$42,000)						
<b>Parks &amp; Recreation</b> Improve security in city parks by implementing a Park Ranger program. This program would provide four Park Ranger positions to patrol the parks, provide additional security, and enforce compliance with city ordinances and park rules. The Rangers would also provide assistance with social issues such as transient camping in the parks and loitering. They would partner with various other forces such as the CMB Police, the Miami-Dade County School Police, and Neighborhood Watch groups. The new position salaries are funded at 9 months. Maintain service level for Senior Enhancement Transportation Service (SETS). In FY2006/07, the City Commission dedicated \$150,000 of one-time funds for the provision of transportation for senior services. At the close of the FY 2013/14 budget year, those funds will be exhausted. During the past three years, 5,834 seniors were transported through this program. (\$35,000 reduced to \$30,000) Maintain service level for the Miami Beach Teen Club program. Prior to FY 2014/15, the Parks and Recreation Department received grant funding from the Department of Juvenile Justice for the Teen Club program. Grant funding for this program will end at the close of this fiscal year. Currently there are over 280 teens attending the Teen Club which is held at two locations, 21st Street Recreation Center and Fairway Park. Improve grounds maintenance and landscape plantings, replace expired golf cart leases, refill sand bunkers, and replace mats and golf balls on the driving ranges for Miami Beach Golf Course and Normandy Shores Golf Course Golf enhancements. Spending on these items were scaled back during the recession and are necessary to maintain the quality of the golf courses. (\$136,000 offset by proposed increase in golf rates)	415,000	208,000	4.0	0.0	Reform Policing Culture with Customer Service Emphasis Ensure that a Universal Culture of High Quality Customer-Service is Driving the Conduct of the City Commission and All City Employees Ensure that a Universal Culture of High Quality Customer-Service is Driving the Conduct of the City Commission and All City Employees Build and Maintain Priority Infrastructure with Full Accountability	Policing Culture Management & Service Delivery Management & Service Delivery Infrastructure
<b>Planning</b> Improve efficient and timely delivery of plan review services by providing optional expedited review in coordination with the Building Department. This enhancement would offer customers comparable services as currently performed by Building and would deliver the enhanced service by assigning two staff members to review plans during Saturday sessions. Customers would make written requests and payment by Thursday, 5:00 p.m. for expedited review to occur that Saturday. Necessary overtime costs would be offset by revenue charged for the expedited service. (Costs of \$23,000 would be completely offset by revenue) Improve administrative support to the five Development Review Boards by adding an Office Associate V position. This position would assist two current staff members receive and process all Board applications, review for completeness, schedule pre-meeting conferences, coordinate advertisements, prepare notices, prepare and deliver Board packages, post information on the internet, mail final orders, and assist with filing. In addition to improving the delivery of services, the position would enhance transparency by making available complete and timely information for viewing, including completed board application submittals with drawings, agendas, and after-actions. (Costs of \$60,000 would be 75% offset by revenue) Ensure compliance and accuracy as it relates to the administration of the Parking Impact Fee policies and procedures by adding a Field Supervisor position. This position would also be responsible for site visits to help assist with the accurate and consistent administration of the Concurrency Mitigation Program. (Costs of \$70,000 would be 75% offset by revenue)	-	-	0.0	0.0	Improve Building/Development-Related Processes from Single-Family to the Large Development Projects Improve Building/Development-Related Processes from Single-Family to the Large Development Projects	Management & Service Delivery Management & Service Delivery
Develop an articulated massing study of Washington Avenue between 6th Street and Lincoln Road to allow for the determination of ideal maximum heights, number of stories, and intensity (FAR) for each block or block section of the study area. (\$25,000). Develop an articulated massing study of North Beach, focusing on 71st Street, Ocean Terrace, and West Lane, which allows for the determination of ideal maximum heights, number of stories, and intensity (FAR) for each block or block section of the study area. (\$65,000). Total cost of \$90,000. Recommendation of the Land Use Committee.	15,000	15,000	1.0	0.0	Improve Building/Development-Related Processes from Single-Family to the Large Development Projects	Management & Service Delivery
	18,000	18,000	1.0	0.0	Revitalize Key Neighborhoods, Starting with North Beach and Ocean Drive	Premier Neighborhoods

ADOPTED - FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS  
ATTACHMENT B

	Requests	Recommended Enhancements	Total		Key Intended Outcome (KIO)	Priority Area
			FT	PT		
<b>Police</b>						
Maintain service level in the Criminal Investigations Division by funding a Senior Latent Examiner position previously funded from Confiscated Trust Funds. The position serves as a senior fingerprint identification examiner and teaches the three-year certification process necessary to become certified. Without this position, all crime scene fingerprint evidence and subsequent identifications would have to be sent to an outside source for verification slowing the identification process down considerably.	75,000	75,000	1.0	0.0	Insist on Police Department Accountability and Skilled Management/Leadership	Policing Culture
Implement Body Camera program in the Police Department by adding two positions to ensure proper video evidence recovery and maintain chain of custody. The positions include a Sergeant and a Property & Evidence Tech I. The acquisition of 50 body cameras for \$310,000 is proposed to be covered by Confiscated Trust funds.	198,000	198,000	2.0	0.0	Insist on Police Department Accountability and Skilled Management/Leadership	Policing Culture
<b>Procurement</b>						
Implement e-sourcing solutions and business process efficiencies that would expedite the acquisition of goods and services by reclassifying a part-time Procurement Coordinator position to full-time. This position would manage the Marketplace which is an on-line solution for ordering a wide variety of items from vendors with whom the City has established pricing discounts, similar to shopping at Amazon.com. The position would also manage the standard order catalog, which helps assure adherence to contract pricing and terms and generally improves the effectiveness and efficiency of the acquisition of commodity purchases.	25,000	25,000	1.0	(1.0)	Streamline the Delivery Services Through All Departments	Management & Service Delivery
Support additional proposed projects in Capital Improvement Plan for stormwater drainage, sea level rise, sewer system, and right-of-ways by adding a Procurement Contracting Officer II position. This position would manage the public procurement/contracting process for an estimated 100 planned projects over the next five years totaling in excess of \$300 million.	70,000	70,000	1.0	0.0	Build and Maintain Priority Infrastructure with Full Accountability	Infrastructure
<b>Public Works</b>						
Better organize responsibilities of six divisions and administrative functions by adding an Assistant Director position—Enhance leadership and management of pavement and sidewalk lighting programs by adding a Streets and Lighting Superintendent position.	101,000	101,000	1.0	0.0	Build and Maintain Priority Infrastructure with Full Accountability	Infrastructure
Reduce backlog of projects and enhance ability to perform in-house engineering by adding a Civil Engineer position (30% GF, 30% Stormwater, 40% Water & Sewer).	19,000	19,000	0.3	0.0	Build and Maintain Priority Infrastructure with Full Accountability	Infrastructure
<b>Housing &amp; Community Services</b>						
Address homelessness at Lummus Park and ancillary locations by adding two part-time outreach workers and additional overtime for a Police detail to initiate 4 am sweeps in the park. This enhancement includes additional funds for ambulance service to transport mobility-impaired homeless persons, homeless tracking to include briefings for court hearings to include service history, and flex-use shelter beds.	118,000	118,000	0.0	2.0	Improve Cleanliness in High Traffic Residential and Pedestrian Areas, Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
Program for at-risk teens delivering produce to shut-ins in conjunction with community services	10,000	10,000	0.0	0.0	Ensure that a Universal Culture of High Quality Customer-Service is Driving the Conduct of the City Commission and All City Employees	Management & Service Delivery
<b>Emergency Management/9-1-1</b>						
Address security upgrades in city facilities by funding additional security cameras and increased access control measures (\$25,000) and implementation of Crime Prevention through Environmental Design (CPTED) infrastructure enhancements (\$70,000). Additional funding of \$100,000 to \$200,000 for CPTED infrastructure enhancements is anticipated from existing and upcoming UASI grant funds.	95,000	95,000	0.0	0.0	Build and Maintain Priority Infrastructure with Full Accountability	Infrastructure
Enhance hurricane and disaster preparation by funding the acquisition of key equipment including an emergency response trailer, portable generators and lighting units, emergency mobile communication kits, and a 4 wheel drive vehicle.	101,000	101,000	0.0	0.0	Build and Maintain Priority Infrastructure with Full Accountability	Infrastructure
Address the backlog, increase of public records requests, and support Homeland Security initiatives by adding an additional 9-1-1 Records-Custodian position in the Public Safety Center Unit. (\$70,000).						
<b>Citywide</b>						
Restore funding to Miami Beach Botanical Garden that was reduced during prior budget reductions.	15,000	15,000	0.0	0.0	Maximize the Miami Beach Brand as a World Class Destination	International Center for Tourism and Business
<b>General Fund Impact from Internal Service Enhancements</b>	\$ 2,365,000	\$ 2,060,000	33.3	(11.0)		
<b>Total General Fund Enhancements</b>		\$ 31,000				
<b>Grand Total</b>		\$ 2,091,000				
		\$ (359,000)				

ADOPTED - FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS  
ATTACHMENT B

	Requests	Recommended Enhancements	Total		Key Intended Outcome (KIO)	Priority Area
			FT	PT		
INTERNAL SERVICE FUNDS						
Living Wage Increase	28,000	28,000	0.0	0.0	Improve City's Managerial Leadership to Reward Innovation and Performance	Management & Service Delivery
Medical/Dental Insurance						
Implement Employee Wellness program to encourage employees to maintain a healthy lifestyle and help reduce long-term medical plan costs. Program would assist employees with taking the responsibility to make healthy lifestyle choices such as annual physical examinations, biometric screenings, exercise, smoking cessation, and weight loss. Wellness plans are designed, using incentives, to assist employees in adopting lifestyle changes to promote physical and emotional well being, with lower health care costs for the employer as the ultimate goal. The funding request is proposed to enhance the City's current program for the coming fiscal year to raise awareness/interest and promote employee trust/engagement while concurrently allowing the administration to develop a collective bargaining strategy addressing the incentives the industry has identified as most effective in raising employee participation, the key element in a program's success when measured by the return on investment. Successful negotiations will lead, in years two or three, to a more robust program, with a concomitant increase in expenditure, by including negotiated incentives directly related to employee participation and engagement. <b>The impact to the General Fund would be \$37,000.</b>	53,000	53,000			Streamline the Delivery Services Through All Departments	Management & Service Delivery
Risk Management						
Increase Windstorm insurance coverage to assist recovery in case of a tropical storm or hurricane event. During the last ten years, the amount of coverage the City has purchased has ranged from \$10 million to \$25 million, in excess of applicable deductibles. During FY 2013/14, the City increased its windstorm coverage from \$10 million to \$15 million. This enhancement would increase funds necessary to purchase an additional \$5 million of named windstorm coverage for a total of \$20 million. <b>(\$330,000) The impact to the General Fund would be \$201,000.</b>						
Information Technology						
Improve the computing environment by changing the personal computer and laptop replacement life-cycle from 5 years to 3 years, which is considered best practice in the industry. There would be no additional cost in FY 2014/15, but there would be an additional \$597,000 in FY 2015/16 and \$289,000 in FY 2016/17 due to a one-time overlap from replacing equipment for two different warranty cycles.	-	-	0.0	0.0	Streamline the Delivery Services Through All Departments	Management & Service Delivery
Improve disaster preparedness by backing up City technology data/systems in an out-of-region data center. This enhancement would be phased in over three years. Year one would be \$200,000 including a \$40,000 one-time charge. The one-time charge is proposed to be funded from the IT Tech Fund. Year two would be \$400K and year three would be \$50,000. <b>(\$160,000) The impact to the General Fund would be \$137,000.</b>						
Total Internal Service Funds	\$ 81,000	\$ 81,000	0.0	0.0		
Estimated Impact to the General Fund	-	\$ 31,000				



ATTACHMENT B  
ADOPTED - FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS

	Requests	Recommended Enhancements	Total		Key Intended Outcome (KIO)	Priority Area
			FT	PT		
ENTERPRISE FUNDS						
Living Wage Increase	170,000	170,000	0.0	0.0	Improve City's Managerial Leadership to Reward Innovation and Performance	Management & Service Delivery
<b>Parking</b>						
Implement Body Camera program in the Parking department. The Garage Index will assess the ten public garages throughout Miami Beach for garage cleanliness, stairwells, cashier booths, equipment, elevators, and appearance. The results will be used to improve overall maintenance and safety of garage facilities. There are 6 shifts each four (4) hour 7 days a week based on 47 assessments quarterly. Outsourcing will eliminate the need to utilize city personnel to conduct these ongoing assessments.	104,000	104,000	0.0	0.0	Streamline the Delivery Services Through All Departments	Management & Service Delivery
Enhance cleanliness and appearance of City parking garages through the implementation of several initiatives to improve the appearance of the City's garages. These initiatives include: 1) Pressure Cleaning: increasing the frequency from quarterly to every two months in garages with high traffic. 2) Washdown: perform weekly washdown of garage ramps to reduce dust and tire debris. 3) Highgrade concrete treatment: yearly treatment to garage concrete to remove stains, oil residue, adhesives, and other materials that degrade the overall appearance of the garages. 4) Garbage cans: one time complete replacement and standardization of garbage cans at all garages. Note: painting of all garages will be on a five (5) year schedule commencing in FY 2015/16.	23,000	23,000	0.0	0.0	Improve Cleanliness in High Traffic Residential and Pedestrian Areas, Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
Address traffic challenges resulting from commercial loading through the implementation of enhanced loading zone enforcement. Additional overtime of \$150,000 would be added in Police for support and enforcement of this program as well as one Financial Analyst position at the City's Service Center for \$67,000. Police officers will be assigned to dedicated enforcement (moving violations) for obstruction of traffic (double parking) on major thoroughfares. Moving violations are an effective deterrent of double parking, as it: (1) assesses points to the operator's driver's license, (2) increases insurance premiums, and (3) moving violations carry higher penalties than nonmoving citations issued by parking enforcement specialists. Revenues generated by these programs are estimated to be \$90,000 in permit fees and \$100,000 in fine revenues, for total annual revenues of \$190,000 or \$950,000 over five years. Expenses for the permitting component consists largely of replacement of existing "commercial loading zone" and "no parking in alley" signs, many of which are planned replacements, resulting in a negligible expense. Increase the services available online by adding a Senior Systems Analyst position. Some of the projects that are currently in queue are: 1. Modify Customer Counter Application for the integration with License Plate Reader enforcement. 2. Online payment and auto pay for Residential Permits Application (Visitors and Residents) 3. Online payment and auto pay for Monthly Municipal Permits Application 4. Access Card Payments Application integration with garage revenue control equipment. 5. Visitor Parking Application 6. Bulk Billing Permits Application 7. Valet enforcement handheld application 8. Mobile point of sale application Additional windstorm insurance for parking garages: (\$65,000).	620,000	620,000	0.0	0.0	Improve Cleanliness in High Traffic Residential and Pedestrian Areas, Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
	217,000	217,000	1.0	0.0	Ensure Comprehensive Mobility Addressing All Modes Throughout the City	Infrastructure
	80,000	80,000	1.0	0.0	Streamline the Delivery Services Through All Departments	Management & Service Delivery
<b>Stormwater</b>						
Fund a formal Mitigation Plan to address sea-level rise.  Provide funding for special studies of the Flooding Committee. (\$750,000).	250,000	250,000	0.0	0.0	Ensure Reliable Stormwater Management & Resiliency Against Flooding by Implementing Select Short and Long-Term Solutions Including Addressing Sea-Level Rise	Infrastructure
Expand utilization of outsourced vac-con services for annual stormwater main cleaning by increasing contractual maintenance.  Provide enhanced stormwater pump maintenance with more preventive maintenance and bi-monthly inspections by increasing contractual maintenance.	644,000	644,000	0.0	0.0	Ensure Reliable Stormwater Management & Resiliency Against Flooding by Implementing Select Short and Long-Term Solutions Including Addressing Sea-Level Rise	Infrastructure
Provide additional leadership of the expanded stormwater program by adding a Stormwater Superintendent position.  Enhance cleaning operations and stormwater maintenance projects by adding two Field Inspector positions.	109,000	109,000	1.0	0.0	Ensure Reliable Stormwater Management & Resiliency Against Flooding by Implementing Select Short and Long-Term Solutions Including Addressing Sea-Level Rise	Infrastructure
Improve capabilities in drainage analysis and stormwater modeling by adding a Civil Engineer position.  Improve ability to produce drawings, sketches, and maps by adding an Engineering Assistant I position. Reduce backlog of projects and enhance ability to perform in-house engineering by adding a Civil Engineer position (30% GF, 30% Stormwater, 40% Water & Sewer).	75,000	75,000	1.0	0.0	Ensure Reliable Stormwater Management & Resiliency Against Flooding by Implementing Select Short and Long-Term Solutions Including Addressing Sea-Level Rise	Infrastructure
	50,000	50,000	1.0	0.0	Build and Maintain Priority Infrastructure with Full Accountability	Infrastructure
	19,000	19,000	0.3	0.0		Infrastructure

ATTACHMENT B  
ADOPTED - FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS

	Requests	Recommended Enhancements	Total		Key Intended Outcome (KIO)	Priority Area
			FT	PT		
<b>Water &amp; Sewer</b>						
Reduce backlog of projects and enhance ability to perform in-house engineering by adding a Civil Engineer position (30% GF, 30% Stormwater, 40% Water & Sewer).	32,000	32,000	0.3	0.0	Build and Maintain Priority Infrastructure with Full Accountability	Infrastructure
<b>Sanitation</b>						
In support of the "can on every corner" initiative, add more litter cans across the city: \$129,000 in North Beach; \$40,000 for citywide litter cans <b>[ONE-TIME]</b>					Improve Cleanliness in High Traffic Residential and Pedestrian Areas, Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
The Bathroom Index will assess the 64 public restrooms throughout Miami Beach for overall cleanliness and maintenance to ensure these public facilities are well maintained. The results of the assessment will be used to measure overall cleanliness and maintenance. There are 4 shifts each four (4) hour conducted 7 days a week based on 47 assessments quarterly. Outsourcing will eliminate the need to utilize city personnel to conduct these ongoing assessments.	169,000	169,000	0.0	0.0	Improve Cleanliness in High Traffic Residential and Pedestrian Areas, Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
Support the initiative to provide better service at beachfront restrooms by adding attendants to the beachfront restrooms in Lummus Park and 21st street on weekends, holidays, and special events. The attendants will be responsible for stocking and performing litter control. Each restroom requires two attendants. This enhancement would be funded from the Resort Tax fund	21,000	21,000	0.0	0.0	Improve Cleanliness in High Traffic Residential and Pedestrian Areas, Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
<b>Total Enterprise Funds</b>	<b>\$ 3,569,000</b>	<b>\$ 3,569,000</b>	<b>7.7</b>	<b>0.0</b>		

<b>SPECIAL REVENUE FUNDS</b>						
<b>Transportation</b>						
Provide resources for the newly-created Transportation department by adding a Transportation Planner position. This position would provide resources needed to adequately support various transportation initiatives including the new North Beach Local, the East/West Alton Trolley, the South Beach Local, automated traffic monitoring and management services, and Next Bus mobile application technology.	118,000	118,000	1.0	0.0	Ensure Comprehensive Mobility Addressing All Modes Throughout the City	Infrastructure
The Mystery Rider Program for transit assesses the level of service provided to transit users of three different transit routes, the South Beach Local and both the Alton-West and North Beach Trolleys. The results will be used to measure customer service, reliability of service, maintenance and cleanliness of vehicles. There are 4 shifts each four (4) hours conducted 7 days a week based on 47 assessments quarterly. Outsourcing will eliminate the need to utilize city personnel to conduct these ongoing assessments.	21,000	21,000	0.0	0.0	Improve Cleanliness in High Traffic Residential and Pedestrian Areas, Including Maximizing Deployment of Trash Cans on Every Corner/Improve Cleanliness, City Beaches	Premier Neighborhoods
Bicycle safety campaign <b>(Recommended by Finance Committee in February)</b>	10,000	10,000	0.0	0.0	Ensure Comprehensive Mobility Addressing All Modes Throughout the City	Infrastructure
<b>Resort Tax</b>						
Deploy interim Intelligent Transportation System (ITS) solution for major special events and high impact periods	200,000	200,000	0.0	0.0	Ensure Comprehensive Mobility Addressing All Modes Throughout the City	Infrastructure
<b>RDA</b>						
Living Wage Increase	9,000	9,000	0.0	0.0	Improve City's Managerial Leadership to Reward Innovation and Performance	Management & Service Delivery
<b>Total Special Revenue Funds</b>	<b>\$ 358,000</b>	<b>\$ 358,000</b>	<b>1.0</b>	<b>0.0</b>		
<b>Grand Total All City Funds</b>	<b>\$ 6,373,000</b>	<b>\$ 5,883,000</b>	<b>42.0</b>	<b>(11.0)</b>		

ATTACHMENT C

POTENTIAL FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS NOT INCLUDED IN ADOPTED BUDGET

	Requests	Total	
		FT	PT
GENERAL FUND			
Potential Enhancements			
Building			
Provide additional support to the Elevator Safety Division to facilitate annual licensing and state reporting requirements and provide administrative support to the Chief Elevator Inspector by adding one Office Associate V position.	47,000	1.0	0.0
City Clerk			
Provide a higher level of customer service and improve efficiency and timeliness by adding an Office Associate II position. This position would prepare and manage meeting notices, return "604-CITY" calls, provide assistance to walk-in customers, handle incoming mail, maintain the City's bulletin boards, pay invoices, answer telephones, and coordinate the flow of information externally and internally.	35,000	1.0	0.0
Communications			
Improve administrative support by converting a part-time Office Associate III position to full-time and sharing the resource with the Tourism, Culture, & Economic Development department. This position would provide customer assistance, results reports, media assistance, logging and archiving video, photo, media clips and project files, and prepare and process financial payments.	26,000	1.0	(0.5)
Develop literature to educate the public regarding potential impacts of sea-level rise	15,000	0.0	0.0
Finance			
Ensure adequate internal controls by adding a Financial Analyst position to serve as an additional cashier and back up for the current cashier at City Hall in the Treasury section. 100% funded by Building funds	51,000	1.0	0.0
Fire			
Improve efficiency and management of assets and medical supplies inventory by adding a civilian Quartermaster position. This position was recommended by the Commission on Fire Accreditation International (CFAI) in the annual compliance report to develop a centralized inventory system to better track all assets and equipment. This position would free up the time of administrative Fire Captains and Resource Division Shift Captains would be freed up to dedicate more time for value-added activities.	49,000	1.0	0.0
Improve availability of front-line apparatus by adding a Mechanic position to adequately meet preventive maintenance schedule and make repairs in a timely manner. <b>[Restores one Mechanic position eliminated during the FY2008 budget process]</b>	55,000	1.0	0.0
Human Resources			
Meet customer service expectations as they relate to turnaround times in the recruitment division by adding an Office Associate III position. The most labor-intensive and time consuming activities are associated with making telephone calls to verify applicants' former employment histories and schedule pre-employment physicals and fingerprint-capturing appointments. Of these three, the most demanding in terms of time and effort is the verification of employment. Former employers are reticent to provide information and have no vested interest in responding to our calls. Therefore, it falls upon the recruitment staff to call and call again. In the meantime, hiring decisions remain unresolved. Most employed applicants are unwilling to give notice at their current jobs without a formal job offer from the City. Our due diligence responsibilities prevent us from making those offers until the pre-employment background checks are complete. Additionally, the Human Resources Department has assumed Citywide responsibility for coordinating activities related to the assignment of temporary staffing agency personnel to different departments. This is another labor-intensive, time consuming function.	41,000	1.0	0.0
Organizational Development & Performance Initiatives			
Enhance process management and performance improvement by adding a Management Consultant position. The position would be a catalyst for streamlining, process improvements, improvement initiatives, and performance-driven operations. <b>[Restores one Management Consultant position eliminated during the FY2010 budget process]</b>	65,000	1.0	0.0
Provide an organization-wide training workshop for 1,300 employees for a 'live' Cultural Communication in the Workplace workshop to better understand how cultural context influences cultural communication, key elements of effective cross cultural communication and learn to respond effectively in spite of communication differences. Current required sessions do not directly address this topic, and skills learned will help improve internal and external communication and customer service.	42,000	0.0	0.0
The City's Service Shopper Program supports our Customer Service standards by helping assess how well the City is serving its customers by evaluating service deliver at interface points. The goal of the program is to obtain measurable data on customer service to achieve heightened customer service awareness, assist departments in determining staff training to improve customer service, evaluate results to improve customer service to meet public needs and expectations and assess how the City is serving customers at interface points. Assessments are completed during the regular work week from 9:00 a.m. to 5:00 p.m., with several afterhours and weekend experiences as well. Outsourcing will eliminate the need to utilize city personnel to conduct these ongoing assessments (approximately 900) at 608 hours annually.	13,000	0.0	0.0

ATTACHMENT C

POTENTIAL FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS NOT INCLUDED IN ADOPTED BUDGET

	Requests	Total	
		FT	PT
<b>Parks &amp; Recreation</b>			
Improve administration and planning of recreation operations and programming by adding two Program Coordinator positions. These positions would provide support needed by the Facility Managers to carry out existing programs at the expected service levels, run facilities more efficiently, and free up time to strategically plan and implement new programming.	146,000	2.0	0.0
Expedite and coordinate procurement related activities by adding a Procurement Liaison position. The position would assure compliance with policies and regulations, perform contract management, and develop specifications and solicitations.	60,000	1.0	0.0
Enhance the service level of contractual mowing and green space maintenance by increasing mowing frequency from 32 to 36 cycles, increasing litter control, adding dune maintenance/clean up, and providing routine pressure cleaning.	1,057,000	0.0	0.0
Enhance maintenance and quality of City parks and facilities by adding: annual sod replacement for all athletic fields, additional gymnastics programming, laser grading of baseball and softball fields, additional playground equipment and repairs, annual resurfacing of four courts, additional and replacement of bike racks, and miscellaneous equipment including a scissor lift.	267,000	0.0	0.0
<b>Police</b>			
Address increasing technology needs by adding an Information Tech Specialist III position in the Technical Services Division. The new position would provide supervisory oversight to the existing four tech positions, address increasing inventory of laptops/desktops and technology needs, and allow for a direct point of contact to better coordinate the needs of the department in lieu of contacting four individuals. Industry standards recommend a ratio of 1 technician for every 86 laptops serviced for government organizations of 1,000 or more employees. The Police Department currently has 380 deployed laptops being serviced by 3 technicians, a ratio of 1:113 technicians to laptops. Hiring an additional technician would adjust the ratio to 1:96, bringing it more in line with industry best practices.	72,000	1.0	0.0
Provide enhanced coordination of fleet management activities by adding a Fleet Specialist position. The new position would perform the following functions: develop and implement vehicle replacement programs; coordinate vehicle auctions, service, repairs, preventive maintenance, delivery, and training; research and evaluate vehicle and equipment in support of law enforcement initiatives; monitor installations of AVL in vehicles; maintain vehicle inventory and maintenance logs; track and process toll violations for police vehicles; and process State license renewals for vehicles with private license tags. <b>[Restores one Fleet Specialist position eliminated during the FY2008 budget process]</b>	52,000	1.0	0.0
Enhance records management unit by adding one Sergeant position. This position would perform an independent audit and consolidation of UCR coding; provide quality assurance of reports written via the NWS Field Base Reporting System; assist in the collection of accurate data sets for use in the COMPSTAT process; provide a sworn conduit to the Operations Division for problem resolutions; and investigate and correct Field Base Reporting merge and content issues.	146,000	1.0	0.0
Properly address workload levels in the records management unit by adding an Administrative Aide II position and two Data Entry Clerk positions. The Administrative Aide II position would assist with the workload associated with public records requests and Uniform Crime Reporting. The two Data Entry Clerks would free up Public Safety Specialists in the Operations Division from data entry duties to focus on duties such as School Crossing Guard details, writing moving and parking citations, and responding to incidents for police reports and traffic crash reports. <b>[Restores one Administrative Aide and two Data Entry Clerk positions eliminated during the FY2010 budget process]</b>	132,000	3.0	0.0
Enhance training unit by adding one Sergeant position. This position would supervise the officers and civilians assigned to the Training Section in the performance of their duties in training all personnel in the department and create a separation of duties between the two sergeants allowing for a permanent Range Master to: effectively supervise the Range Training Officer, manage the use of the department's driving and force simulators, supervise and manage all use of force training, develop the firearms training program, manage the Taser training program, and high liability training programs.	146,000	1.0	0.0
Provide nighttime coverage seven days per week on the waterways of Miami Beach by creating a Marine Patrol Overnight unit consisting of one Sergeant and four Police Officer positions. The overnight unit would investigate suspicious vessels, thefts from waterfront properties, burglaries/thefts of vessels and personal watercrafts, enhanced search and rescue abilities, enhanced Dive Team abilities and coverage.	626,000	5.0	0.0
Expand current ATV coverage by adding two dedicated ATV squads consisting of two Sergeants and eight Police Officers. The two units would enhance current service levels on the beach and paved beach walk in the areas of South Pointe Park through 46th Street and help deter beach thefts, alcoholic nuisances, public intoxication, sex-related crimes, beach after-hours ordinance, and homeless issues.	1,251,000	10.0	0.0
Enhance criminal investigations by adding a Public Safety Specialist position (non-sworn) to perform the following functions: retrieve, review, and determine evidentiary value of videos from areas crimes were committed; ensure proper video evidence recovery and chain of custody in support of other units; provide specialized experience of commercial and residential security camera installations, transfer of video evidence, and knowledge of video formats and associated technology. <b>[Restores one Public Safety Specialist position eliminated during the FY2010 budget process]</b>	74,000	1.0	0.0
Enhance criminal investigations by adding a Sergeant and Detective position. The new positions would perform the following functions: Create a Career Offender/Fugitive Squad tasked with identifying career criminals and fugitives at-large in the city; effectively track, monitor, and investigate the 80 plus career criminals residing within the city limits and more than 600 active warrants in the criminal system; and proactively investigate activity using crime analysis data, field interviews, and surveillances.	216,000	2.0	0.0

**ATTACHMENT C**

**POTENTIAL FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS NOT INCLUDED IN ADOPTED BUDGET**

	Requests	Total	
		FT	PT
Increase enforcement of drunk driving by adding DUI details to staff six saturations and six checkpoints annually. Costs include overtime and necessary training classes (Standard Field Sobriety Tests, Drug Recognition School, and Advanced Roadside Impaired Driving Enforcement).	152,000	0.0	0.0
<b>Public Works</b>			
Increase ability to procure goods and services in a timely manner by adding a Procurement Liaison position.	61,000	1.0	0.0
Add contractual services for building plans review support to handle peak periods with a 30 day turnaround	73,000	0.0	0.0
Assist the GIS team with specific projects and field validation by adding a GIS Consultant position.	25,000	0.0	0.0
Enhance ability of GIS by upgrading to the latest version of required software.	21,000	0.0	0.0
Address backlog of capital renewal and replacement projects by adding a Construction Manager position.	84,000	1.0	0.0
Increase capacity to process GIS requests, analyze spatial data, and automate GIS tasks by adding a GIS Analyst position.	66,000	1.0	0.0
Enhance project management of capital projects by adding a Civil Engineer II position.	66,000	1.0	0.0
Increase capacity to research City records, as-builts, and maps, by adding an Engineering Assistant I position.	46,000	1.0	0.0
Improve response time and volume of repairs completed annually by adding contractual funds sidewalk repairs.	39,000	0.0	0.0
Better organize responsibilities of six divisions and administrative functions by adding an Assistant Director position.	110,000	1.0	0.0
Capital funds for street and sidewalk maintenance based on pavement condition index	1,000,000	0.0	0.0
<b>Emergency Management/9-1-1</b>			
Address the backlog, increase of public records requests, and support Homeland Security initiatives by adding an additional 9-1-1 Records Custodian position in the Public Safety Center Unit.	70,000	1.0	0.0
<b>Tourism, Cultural, &amp; Economic Development</b>			
Implement and market program to provide outreach to new and existing businesses in the City	10,000	0.0	0.0
Create a business incubator at the Byron Carlyle in North Beach. Recurring costs total \$193,000. The operating recurring costs would be pro-rated for 6 months (\$145,000) following the build-out. The one-time costs of \$145,000 would be funded in the Capital Budget.	145,000	0.0	0.0
During the last year the department expanded with additional responsibilities, divisions, and staff specifically in the area of Economic Development, the RDA, and Real Estate Office. An Assistant Department Director position would improve the efficiency and management of the departments responsibilities and new City initiatives being added. In addition, the position would address succession planning within the department.	141,000	1.0	0.0
<b>Total General Fund Enhancements</b>	<b>\$ 6,793,000</b>	<b>44.0</b>	<b>(0.5)</b>
<b>General Fund Impact from Internal Service Enhancements</b>	<b>\$ 430,000</b>		
<b>Grand Total</b>	<b>\$ 7,223,000</b>		

ATTACHMENT C

POTENTIAL FY 2014/15 ADDITIONS AND SERVICE ENHANCEMENTS NOT INCLUDED IN ADOPTED BUDGET

	Requests	Total	
		FT	PT
INTERNAL SERVICE FUNDS			
Information Technology			
Enhance IT project management capabilities by adding one Project Manager position to create a project management office (PMO) to handle the implementation of all IT projects. <i><b>The impact to the General Fund would be \$78,000.</b></i>	95,000	1.0	0.0
Improve disaster preparedness by backing up City technology data/systems in an out of region data center. This enhancement would be phased in over three years. Year one would be \$200,000 including a \$40,000 one-time charge. The one-time charge is proposed to be funded from the IT Tech Fund. Year two would be \$100K and year three would be \$50,000. <i><b>The impact to the General Fund would be \$131,000.</b></i>	160,000	0.0	0.0
Add Info Tech I and Info Tech II positions (Support) to improve services such as repairing computers, installing phones, etc. <i><b>The impact to the General Fund would be \$91,000.</b></i>	111,000	2.0	0.0
Risk Management			
Increase Windstorm insurance coverage to assist recovery in case of a tropical storm or hurricane event. During the last ten years, the amount of coverage the City has purchased has ranged from \$10 million to \$25 million, in excess of applicable deductibles. During FY 2013/14, the City increased its windstorm coverage from \$10 million to \$15 million. This enhancement would increase funds necessary to purchase an additional \$5 million of named windstorm coverage for a total of \$20 million. (\$330,000) <i><b>The impact to the General Fund would be \$201,000.</b></i>	330,000	0.0	0.0
Property Management			
Improve delivery of Property Management and CIP construction projects through the utilization of Construction Material Standards. The proposed standards would ensure that materials selected are compatible for the saltwater environment of Miami Beach to avoid accelerated deterioration of components. Examples include the selection of materials for air conditioning systems, park benches, janitorial dispensers, signage, and fencing materials. The standards would improve the longevity of materials and reduce maintenance and replacement costs. <i><b>(one-time costs) The impact to the General Fund would be \$215,000.</b></i>	250,000	0.0	0.0
Improve efficient delivery of property management support and administrative services by adding an Office Associate IV position. This position would address additional work load from addressing the backlog of capital renewal and replacement projects in the areas of procurement, accounts payable, and general administrative support. <i><b>The impact to the General Fund would be \$46,000.</b></i>	54,000	1.0	0.0
<b>Total Internal Service Funds</b>	<b>\$ 1,000,000</b>	<b>4.0</b>	<b>0.0</b>
<b>Estimated Impact to the General Fund</b>	<b>\$ 430,000</b>		
ENTERPRISE FUNDS			
Stormwater			
Enhanced repairs and maintenance	101,000	0.0	0.0
Provide funding for special studies of the Flooding Committee.	1,150,000	0.0	0.0
Contract Maintenance - cleaning, inspection, and video of storm drainage box culverts for Flamingo Park drainage system (one-time)	600,000	0.0	0.0
Convention Center			
Expand marketing efforts to book the Convention Center by adding funds for promotional items to support several different reward and promotional initiatives. These items would be used in conjunction with advertising campaigns as a lead generation incentives and giveaways at major industry trade shows.	200,000	0.0	0.0
<b>Total Enterprise Funds</b>	<b>\$ 2,051,000</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total All City Funds</b>	<b>\$ 9,844,000</b>	<b>48.0</b>	<b>(0.5)</b>

**ATTACHMENT D**  
**Police Department**  
**Confiscations - Federal & State Funds**  
**FY 2014/15 ADOPTED BUDGET**

**FEDERAL FUNDS:**

**Federal Funds - (603)**

	<b>FY15 Request</b>
Organizational Development Travel & Off-site testing	50,000
Training Supplement to supplement LETTF	60,000
Crime Scene 3D Camera System	90,000
Bulletproof Vest Partnership	35,000
Graffiti eradication through Teen Job Corp.	25,000
Body Cameras	310,000
Gym Equipment	10,000
<b>Total Funds (603)</b>	<b>580,000</b>

**STATE FUNDS:**

**State Funds - (607)**

Costs connected with the prosecution/processing of forfeitures.	20,000
Crime Prevention initiatives & School Liaison Projects	30,000
AR Rifle Program/initiative- City's match for reimbursement of rifles at \$500.	15,000
15% of State Funds collected in FY13 to be used for drug abuse treatment, drug and crime prevention education and non-profit community based programs.	19,000
PAL Boxing Program	47,000
VOCA Salary Match	45,000
<b>Total Funds (607)</b>	<b>176,000</b>

**Total Federal & State Funds**

**756,000**

MIAMI BEACH



**EXHIBIT E**  
**City of Miami Beach**  
**Strategic Citywide Work Plan FY14 & FY15**

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery	Streamline The Delivery Of Services Through All Departments	<ul style="list-style-type: none"> <li>• Increase the # of city contracts, and create a culture of efficiency and compliance by the end of FY15</li> <li>• Implement sourcing solutions and business process efficiencies that expedite the acquisition of goods and services by reclassifying a part-time Procurement Coordinator position to full-time in FY15 at \$25,000</li> <li>• Enhance City's Records Management System by Q1 FY15</li> <li>• Implement a software solution to automate the current City Commission agenda preparation process in FY15</li> <li>• Implement eRecording with Miami Dade County for Building department and other legal documents by Q4 FY14</li> <li>• Implement Employee Wellness program to encourage employees to make healthy lifestyle choices, such as annual physical examinations, biometric screenings, exercise, smoking cessation, and weight loss, and help reduce long-term medical plan costs in FY15 at \$53,000</li> <li>• Evaluate City's Employee Discount program in FY15</li> <li>• Automate work orders for greenspace management/parks by implementing Cityworks by end of FY15 at \$75,000</li> <li>• Complete procurement for radio and create the specifications to replace the existing analog in the Commission Chamber television room with a new SD/HD capable system. Radio: Upgrade the City's HAR (Highway Advisory Radio) radio station programming capabilities from analog to digital</li> <li>• Implement Body Camera Program in Code, Building, Parking, and Fire Departments by FY15 at \$190,000 (Building and Fire Departments will fund through their respective Training and Technology Units)</li> <li>• Document Budget Work Plan Development and Monitoring Procedures in FY15</li> <li>• Improve efficient delivery of legal services by adding one Assistant City Attorney II position in FY15 at \$81,000</li> <li>• Improve the computing environment by changing the personal computer and laptop replacement life-cycle from 5 years to 3 years which is considered best practice in industry beginning in FY15</li> <li>• Upgrade Parks and Recreation software by Q2 FY15 at approximate cost of \$45,000</li> <li>• Implement automated account system for park users by Q4 FY15</li> <li>• Review programming and management Bandshell/Unidad in FY15</li> <li>• Develop in-house Blueways Masterplan in FY15</li> </ul>	<p>\$25,000</p> <p>\$53,000</p> <p>\$190,000</p> <p>\$81,000</p>	<p>PROCUREMENT</p> <p>CITY CLERK</p> <p>IT, BUILDING</p> <p>HR</p> <p>IT, PARKS &amp; REC PUBLIC WORKS</p> <p>COMM, IT, PROCUREMENT</p> <p>CODE, BUILDING, PARKING, FIRE</p> <p>OBPI</p> <p>CITY ATTORNEY</p> <p>IT</p> <p>PARKS &amp; REC</p>



Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery (Continued)	Ensure Expenditure Trends Are Sustainable Over The Long Term	<ul style="list-style-type: none"><li>Implement process to continuously verify stormwater billings and review for missed ERU's by September 2014</li><li>Evaluate and Improve energy efficiency by creating standards for retrofit of existing buildings and new construction by Q1 FY15</li><li>Create a fine structure that ensures recovery of City costs associated with code violations by Q4 FY15</li><li>Complete analysis of certificate of use fees to reflect full cost by Q4 FY15</li><li>Review and update cost allocation methodology for internal service departments to properly allocate costs and more effectively manage those costs/drivers over time by Q4 FY15</li><li>Evaluate procurement of FEMA compliance software</li><li>Expand usage of community benefit fund</li><li>Release CAC endowment over a 3 year period for public benefit arts programming</li><li>Evaluate the City's Fleet to expand fuel efficiency and opportunities for alternate transportation options (cops on bikes, hybrid, charging system)</li><li>Create a Bench/Park Sport and Fitness permit as a revenue enhancement</li></ul>		PUBLIC WORKS, BUILDING, FINANCE
	Improve Building/Development-Related Processes From Single Family Residences to the Large Development Projects	<ul style="list-style-type: none"><li>Improve efficient and timely delivery of plan review services by providing optional expedited review in coordination with the Building Department by assigning two staff members to review plans during Saturday sessions (costs of \$23,000 would be completely offset by revenue) beginning in FY15</li><li>Improve administrative support to the five Development Review Boards by adding an Office Associate V position (Costs of \$60,000 would be 75% offset by revenue) in FY15</li><li>Establish an unsafe structure panel in FY15 at \$50,000</li></ul>	\$15,000  \$50,000	PUBLIC WORKS  PARKS & REC PLANNING
	Strengthen Internal Controls To Achieve More Accountability	<ul style="list-style-type: none"><li>Contract audits of CIP, entitlement grants, HR Compensation, Tennis Center Parking enforcement utilizing state contractors by Q4 2014 at \$300,000, parking enforcement will be contracted by Q2 FY15 at \$100,000</li><li>Complete a review of 20 prior audits to determine the degree of corrective recommendations successfully implemented and create an action plan to address outstanding deficiencies</li><li>Increase audit coverage by adding an internal audit position in FY15 at \$60,000</li><li>Combine system initiatives under the security and safety function under a single area of responsibility to ensure uniformity and integration across the City by 2015</li><li>Address new GASB requirements resulting in more intense research and reporting data by adding a Financial Analyst position in the General Ledger section in FY15</li><li>Ensure adequate internal controls by adding a Financial Analyst II position (cashier supervisor) in the Treasury section (50% funded by Building funds) in FY15</li><li>Improve efficiency and management of the Fire Department's training by adding a Training Chief position in FY15</li></ul>	\$60,000  \$76,000 \$67,000	OBPI  EMERGENCY MGMT FINANCE  FIRE

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery (Continued)	Ensure That A Universal Culture Of High Quality Customer-Service Is Driving The Conduct Of The City Commission And All City Employees	<ul style="list-style-type: none"> <li>• Implement a continuous internal and external service satisfaction survey for IT, Property Management, Human Resources, and Fleet and expand the same to Central Services, OBPI, Communication, and Finance by end of FY14 and all other departments in FY15</li> <li>• Develop quality assurance/quality control program that ensures consistency in the Fire Prevention Bureau by end of FY14</li> <li>• Require all new employees to complete all on-line training within two weeks of starting employment</li> <li>• Create professional appearance standards by FY2014/15</li> <li>• Implement phase one of new 3-1-1 customer service model by routing calls through the Customer Service call center and creating a City Warning Point dispatch function for high priority service calls related to programs in Public Works, Parking, Code, Transportation, and Emergency Management in FY15</li> <li>• Expedite lien turnaround time within 48 hours by adding a Financial Analyst position (Cost of \$73,000 would be completely offset by revenue) in FY15</li> <li>• Maintain service level for Senior Enhancement Transportation Service (ETS) in FY15 at \$30,000</li> <li>• Maintain service level for Miami Beach Teen Club program in FY15 at \$83,000</li> <li>• Create a program for at-risk teens delivering produce to shut-ins in conjunction with community services in FY15 at \$10,000</li> </ul>	<p>ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, IT</p> <p>FIRE</p> <p>ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, HR</p> <p>HR</p> <p>FINANCE</p> <p>PARKS &amp; REC</p> <p>HOUSING &amp; COMM SERVICES</p>	
			<p>\$30,000</p> <p>\$83,000</p> <p>\$10,000</p>	

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Management and Services Delivery (Continued)	Improve City's Managerial Leadership To Reward Innovation and Performance	<ul style="list-style-type: none"> <li>• Increase Living Wage in FY15 at \$259,000 (\$52,000 GF, \$9,000 RDA, \$28,000 Internal Services Fund, \$170,000 Enterprise Fund)</li> <li>• Implement a comprehensive reward program for employees who exceed expectations by Q4 FY14 at \$50,000</li> <li>• Create an Employee Suggestion Program (ESP) to inspire City employees to share innovative ideas which may enhance City Services by providing eligible employees with a recognition award for viable suggestions and a special award based on the savings or increase in revenue generated in FY15 at \$15,000</li> <li>• Offer phantom stock performance based</li> <li>• Implement City Merchandise Store in FY15</li> </ul>	\$259,000	HR HR, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES
			\$15,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, HR, IT
				CITY MANAGER, IT TCED, COMM
			\$25,000	COMM
			\$60,000	
				PLANNING, COMM
	Enhance External And Internal Communication From And Within The City	<ul style="list-style-type: none"> <li>• Develop a regular e-news communication, on a monthly basis, for MB businesses and increase subscriptions and outreach efforts by importing other existing email lists and better coordination of meetings</li> <li>• Create a business industry partnership for emergency management, disaster mitigation, preparation, response and recovery by 2018 within \$180,000 budget</li> <li>• Build portable live remote broadcasting for MBTV transmission system by Q3 FY14 at \$60,000</li> <li>• Install kiosks and video screen highlighting CMB news by FY16 with \$175,000 in earmarked funds for comprehensive makeover of Media Room</li> </ul>		TCED, CIP, COMM
		<ul style="list-style-type: none"> <li>• Upgrade the Planning Department webpage to maximize public access to planning and development information by Q1 FY15</li> </ul>		TCED, PUBLIC SAFETY
		<ul style="list-style-type: none"> <li>• Conduct audit of current community outreach to assess how our residents receive our information</li> <li>• Enhance the original programming on Miami Beach TV in accordance with the Florida Consumer Choice Act (HB 529) PEG channels are required to have five hours of original non-repeat programming a day in FY15 at \$25,000</li> <li>• Establish a citywide website master for centralized content management and enhancement of CMB website</li> <li>• Enhance the City's website and social media outreach by adding a Public Information Specialist position by FY15 at \$60,000</li> </ul>		COMM, IT, PROPERTY MGMT
		<ul style="list-style-type: none"> <li>• Execute a creative method to promote Miami Beach assets on an annual basis through Like2Love Miami Beach ongoing campaign by Q4 FY15 (cake contest for centennial celebration)</li> </ul>		COMM, TCED

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Infrastructure	Ensure Reliable Stormwater Management And Resiliency Against Flooding By Implementing Select Short And Long- Term Solutions Including Addressing Sea-Level Rise	<ul style="list-style-type: none"><li>• Work with Miami-Dade County to obtain some level of jurisdiction that ensures enforcement authority over grease traps by Q2 FY15 at \$300,000 (Green Team)</li><li>• Evaluate the existing city code and FL building code to incorporate incentives for green building initiatives and storm water retention for private development</li><li>• Amend flood plan and land development regulations requiring increased height for both residential and businesses</li><li>• Develop and implement a funding mechanism for construction of a system to mitigate issues created by sea level rise over the next 20 years by FY19 at \$1,184,000:<ul style="list-style-type: none"><li>◦ Expand utilization of outsources vac-on services for annual stormwater main cleaning by increasing contractual maintenance at \$644,000</li><li>◦ Provide enhanced stormwater pump maintenance with more preventive maintenance and bi-monthly inspections by creating contractual maintenance at \$225,000</li><li>◦ Provide additional leadership of the expanded stormwater program by adding a Stormwater Superintendent position at \$109,000</li><li>◦ Enhance cleaning operations and stormwater maintenance projects by adding two Field Inspector positions at \$100,000</li><li>◦ Enhance capabilities in drainage analysis and stormwater modeling by adding a Civil Engineer position at \$75,000</li><li>◦ Improve ability to produce drawings, sketches, and maps by adding an Engineering assistant position at \$50,000</li></ul></li><li>• Identify objectives for increasing resiliency of power supply and flood resistance for critical facilities and implement standards to incorporate into all new construction/ retrofit existing facilities by Q4 FY15 at \$25,000 at capital project</li><li>• Develop mitigation plan for sea level rise anticipated over the next 50 years by FY16 at \$250,000 per year</li></ul>	\$1,184,000	PLANNING
			\$250,000	PUBLIC WORKS, CIP, ADMINISTRATION

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Infrastructure (Continued)	Ensure Comprehensive Mobility Addressing All Modes Throughout The City/ Enhance Pedestrian Safety Universally	<ul style="list-style-type: none"><li>Implement ITS program (phase I) for South Beach and a portion of Mid Beach by end of FY16 at \$10,000,000 (Tiger Grant, \$2 million from the Transportation Concurrency Fund and \$2.5 million from South &amp; Middle Beach Parking Impact Fees Fund)</li><li>Deploy interim Intelligent Transportation System (ITS) solution for major special events and high impact periods by Q1 FY15 at a cost of \$200,000 with contingency</li><li>Update the Atlantic Greenway Master Plan (Bike Plan), by including locations for increased/attractive bike racks citywide and enhancing connectivity by FY15 at \$180,000</li><li>Implement North Beach circulator By Q4 FY14 at a cost of \$1.5 million per year</li><li>Complete the transportation master plan study, including the recommendations of the Atlantic Greenway Network Master Plan by Q4 FY15 at \$150,000</li><li>Incorporate communities of a lifetime (aging friendly strategies) into capital projects that will be recommended in transportation master plan</li><li>Conduct pilot on dedicated lanes for trolleys in lieu of median on Alton Rd. or a parking lane by Q1 FY15</li><li>Conduct in-house training workshop to discuss designs, short-term solutions, and funding in FY15</li><li>Commission a Comprehensive Mobility Plan Which Gives Priority Recommendations (From Non-Vehicular To Vehicular and Including Parking) in FY15</li><li>Create Bicycle safety campaign in FY15 at \$10,000</li><li>Provide resources for the newly-created Transportation department by adding a Transportation Planner position to provide resources needed to adequately support various Transportation initiatives in FY15 at \$118,000</li></ul>	\$200,000	TRANSPORTATION
		<ul style="list-style-type: none"><li>Create digital internet portal (through IT Business plan) that incorporates all existing transportation, including bikes, car on demand, trolley, etc. by FY15</li><li>Address traffic challenges resulting from commercial loading through the implementation of enhanced loading zone enforcement by allowing for additional overtime of in Police for support and enforcement (\$150,000) and one Financial Analyst position at the City's Service Center (\$67,000) in FY2015 at \$217,000</li><li>Expand availability of parking on Collins Ave corridor by FY20</li><li>Enhance pedestrian safety through the planning/development review and approval process with development regulations that prioritize the pedestrian realm by 2015</li><li>Complete grant application for TIGER grants for the US DOT by Q3 FY14</li><li>Develop Lincoln Lane in FY15</li><li>Install and enforce block the box signs at major arterial intersections (5<sup>th</sup>, 41<sup>st</sup>) in FY15</li><li>Investigate congestion pricing for non-residents driving into the City in conjunction with rapid transit in FY15</li></ul>	\$10,000 \$118,000  \$217,000	PARKING  PARKING, TCED  PLANNING  PUBLIC WORKS, POLICE  CITY MANAGER

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<div> <div>Priority Area</div> <div>Key Intended Outcome</div> </div>	<div> <div>Citywide Initiatives</div> <div> <div>FY15 Impact</div> <div>Dept</div> </div> </div>
<div> <div>Build and Maintain Priority Infrastructure With Full Accountability</div> <div> <div>Infrastructure (Continued)</div> </div> </div>	<div> <div> <ul style="list-style-type: none"> <li>Conduct 40 year recertification of City Buildings required by Miami-Dade County through the use of outside services by Q3 FY14 at \$44,000</li> <li>Accelerate past due renewal and replacement projects by hiring outside Architect/engineer or Project manager by Q3 FY14 at \$74,000</li> <li>Review Preventive Maintenance Plan, Implement work as scheduled, and develop Annual Citywide Maintenance Plan by FY15</li> <li>Enhance ADA support by adding ADA position by Q4 FY14 at \$65,000</li> <li>Complete Building Assessments (Facility Condition Index) by Q4 FY14 at \$220,000</li> <li>Ensure Facility Index (FCI) software is up to date and able to produce FCI Report; software shall be implemented ready for use by Winter 2014</li> <li>Develop building database for key dates (elevator certificates, fire alarm expectations, etc.)</li> <li>Develop GIS baseline infrastructure maps for roadways, sidewalks, seawalls, sewer, water, street lighting, stormwater infrastructure, water infrastructure maps and sewer infrastructure map</li> <li>Develop procedure regarding signs in Right of Way by Q4 FY15</li> <li>Fully assess upcoming neighborhood capital projects to ensure that all infrastructure deficiencies are addressed over the next five years beginning in FY15</li> <li>Implement Right of Way permitting to minimize impacts after streets have been improved by December 2014</li> <li>Reduce backlog of projects and enhance ability to perform in-house engineering by adding a Civil Engineer position in Stormwater Division (30% GF, 30% stormwater, 40% Water and Sewer) at \$70,000 in FY15</li> <li>Enhance leadership and management of pavement and sidewalk lighting programs by adding a Streets and Lighting Superintendent position in FY15 at \$101,000</li> <li>Create and implement a standard close-out procedure by Q4 2014 through the participation of the CIP action team</li> <li>Implement an electronic statistically valid survey to be distributed within 9 days of substantial completion that captures resident and business feedback for ROW projects by Q1 FY15</li> <li>Explore Miami Beach Community Center and pool concept in FY15</li> <li>Improve grounds maintenance and landscape plantings, replace expired golf cart leases, refill sand bunkers, and replace mats and golf balls on the driving ranges for Miami Beach Golf Course and Normandy Shores Golf enhancements (\$136,000 offset by proposed increase in golf rates) in FY15</li> <li>Support additional proposed projects in Capital Improvement Plan for stormwater drainage, sea level rise, sewer system, and rights-of-ways by adding a Procurement Contracting Officer II position in FY15 at \$70,000</li> </ul> </div> <div> <div>\$70,000</div> <div>\$101,000</div> <div>CIP</div> <div> <div>TCED, PARKS &amp; REC</div> <div>PARKS &amp; REC</div> <div>PROCUREMENT</div> </div> </div> </div>



Citywide Initiatives			FY15 Impact	Dept
Priority Area	Key Intended Outcome			
Infrastructure (Continued)	Build and Maintain Priority Infrastructure With Full Accountability (Continued)	<ul style="list-style-type: none"> <li>Address security upgrades in city facilities by funding additional security cameras and increased access control measures (\$25,000) and implementation of Crime Prevention through Environmental Design (CEPTED) infrastructure enhancements (\$70,000) (Additional funding of \$100,000 to \$200,000 for CEPTED infrastructure enhancements is anticipated from existing and upcoming UASI grant funds) in FY15</li> <li>Enhance hurricane and disaster preparation by funding the acquisition of key equipment including an emergency response trailer, portable generators and lighting units, emergency mobile communication kits, and a 4 wheel drive vehicle in FY15 at \$101,000</li> <li>Develop a tree inventory to include # by type, date last pruned, etc. in FY15</li> <li>Amend current tree ordinance to provide for enhanced enforcement in FY15</li> </ul>	\$95,000  \$101,000	EMERGENCY MGMT  PARKS & REC
	Enhance Beauty And Vibrancy Of Urban And Residential Neighborhoods; Focusing On Cleanliness And Historic Assets In Select Neighborhoods & Redevelopment Areas			
	Revitalize Key Neighborhoods, Starting With North Beach And Ocean Drive	<ul style="list-style-type: none"> <li>Complete a Community Consensus Cohesive Master Plan for the North Beach Neighborhood in FY14, including educational initiatives</li> <li>Select an organization to conduct a massing study for the North Beach Town Center (71<sup>st</sup> Street between Collins Avenue and Indian Creek) in Q4 FY14</li> <li>Ensure compliance and accuracy as it relates to the administration of the Parking Impact Fee policies and procedures by adding a Field Supervisor position to assist with the Concurrency Mitigation Program in FY15 at \$18,000</li> </ul>	\$18,000	PLANNING, TCED, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES  PLANNING
Premier Neighborhoods				

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
Premier Neighborhoods (Continued)	Improve Cleanliness In High Traffic Residential And Pedestrian Areas, Including Maximizing Deployment Of Trash Cans On Every Corner/ Improve Cleanliness, City Beaches	<ul style="list-style-type: none"><li>Establish neighborhood stewardship programs</li></ul>		CITY MANAGER, COMMUNITY OUTREACH
		<ul style="list-style-type: none"><li>Create structure to identify deficiencies in public ROW appearance and implement corrective action by Q1 FY15</li></ul>		
		<ul style="list-style-type: none"><li>Ensure cleanliness/appearance index assessments by hiring part-time staff to conduct 90 four (4) hour assessments 7 days a week (1,440 hours annually) to assess litter, garbage cans, organic material and fecal matter and the appearance of sidewalks, roadways, turf and plant beds by Q1 FY15 at \$36,000</li></ul>	\$36,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, PUBLIC WORKS, PARKING
		<ul style="list-style-type: none"><li>Enhance cleanliness and appearance of the City parking garages through the implementation of several initiatives to improve the appearance of the City's garages including, pressure cleaning, wash-down, high-grade concrete treatment, and garbage cans in FY15 at \$620,000</li></ul>	\$620,000	PARKING
		<ul style="list-style-type: none"><li>Install and maintain additional litter cans across the City (\$129,000 in North Beach, \$40,000 Citywide) in FY15 at \$169,000</li></ul>	\$169,000	PUBLIC WORKS
		<ul style="list-style-type: none"><li>Support the initiative to provide better service at beachfront restrooms by adding attendants to the beachfront restrooms in Lummus Park and 21<sup>st</sup> street in FY15 at \$661,000</li></ul>	\$661,000	
		<ul style="list-style-type: none"><li>Create and Implement a garage index to assess the cleanliness and appearance of ten (10) public garages, including stairwells, cashier booths, equipment, and elevators for 47 assessments quarterly beginning in FY15 at \$23,000</li></ul>	\$23,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, PARKING
		<ul style="list-style-type: none"><li>Create and Implement bathroom Index to assess 64 public restrooms throughout Miami Beach for overall cleanliness and maintenance to ensure the public facilities are well maintained, through outsourcing assessment in FY15 at \$21,000</li></ul>	\$21,000	ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES, PUBLIC WORKS
		<ul style="list-style-type: none"><li>Address homelessness at Lummus Park and ancillary locations by adding two part-time outreach workers and additional overtime for a Police detail to initiate 4 a.m. sweeps in the park in FY 15 at \$118,000</li></ul>	\$118,000	HOUSING & COMM SERVICES
		<ul style="list-style-type: none"><li>Create and Implement the Mystery Rider Program for transit to assess the level of service provided to transit users of three different transit routes, the South Beach Local and both the Alton-West and North Beach trolleys in FY15 at \$21,000</li></ul>	\$21,000	TRANSPORTATION, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES

Priority Area		Key Intended Outcome		Citywide Initiatives		FY15 Impact	Dept
Premier Neighborhoods (Continued)	Enhance Beautification And Cleanliness Of City Owned Corridors	<ul style="list-style-type: none"> <li>Create ongoing road maintenance program for city owned streets and landscaping/trees in FY15</li> </ul>					PUBLIC WORKS
	Elevate Walkability To First Criteria Of All Development Decisions, Including Reconstruction And Planning						
	Ensure Workforce Housing For Key Industry Workers Is Available In Suitable Locations	<ul style="list-style-type: none"> <li>Develop marketing plan for affordable housing opportunities including City-driven projects (develop units, search tools, and homeownership initiatives) by Q3 FY15</li> <li>Conduct inventory of available affordable work force housing in Miami Beach</li> <li>Evaluate potential methods to encourage the private sector to increase availability of affordable work force housing including incentives, P3 financing, or use of City owned land through long term leases</li> </ul>					HOUSING & COMM SERVICES
	Ensure Compliance With Code Within Reasonable Time Frame, Emphasizing The Code For Commercial Development	<ul style="list-style-type: none"> <li>Review and revise fine schedules in Chapter 30, using a consultant for the review/revision of Chapter 30 of the City Code of Ordinances</li> <li>Establish a more proactive code compliance environment focusing on entertainment district areas by adding two Code Compliance Officers in entertainment district, two Code Compliance Officers to enforce Short-Term rentals/Transient use, one Administrative Aide I position to support case files and legal notices, one Code Compliance Manager to provide increased accountability, one Office Associate IV position to facilitate financial and administrative function, conversion of twelve part-time Code Compliance Officer positions to six full-time positions in FY15 at \$177,000</li> </ul>	\$177,000				CODE
International Center for Tourism and Business	Improve Alliance With Key Business Sectors, Namely Hospitality, Arts, & International Business With A Focus On Enhanced Culture, Entertainment, & Tourism	<ul style="list-style-type: none"> <li>Expedientiously Upgrade The Convention Center To Be Smart, Modern, Energy Efficient And Which Fits Local Context, Including Walkability</li> <li>Complete Convention Center expansion and enhancement project by 2018 at \$500,000,000</li> <li>Accommodate Complimentary Hotel(s) to the Convention Center</li> <li>Identify hotel site alternative(s) to build convention center hotel by 2017 at \$TBD</li> <li>Proceed With The RFP And Referendum As Soon As Possible in FY14</li> </ul>					CITY MANAGER, CIP

Priority Area	Key Intended Outcome	Citywide Initiatives	FY15 Impact	Dept
International Center for Tourism and Business (Continued)	Maximize The Miami Beach Brand As A World Class Destination	<ul style="list-style-type: none"><li>Develop revitalization plan for Washington Ave. to include feasibility of creation of Business Improvement District (BID) by Q2 2015</li><li>Re-examine and develop priority types of special events city should keep and/or attract based on economic impact and quality of life/mobility impacts by Q4 FY14</li><li>Improve and use the City's standing in key business site selection and relocation indices to attract new business and improve the market for existing businesses by Q3 FY15</li><li>Create incentives program to facilitate desired industry diversification by Q2 FY15</li><li>Execute the year-long centennial programs to celebrate the City's centennial in FY15.</li><li>Explore Options for Miami beach Historical Exhibits</li><li>Restore funding to Miami Beach Botanical Garden that was reduced during prior budget reductions in FY15 at \$15,000</li></ul>	\$15,000	TCED, PLANNING
				TCED
Policing Culture	Insist On Police Department Accountability And Skilled Management/Leadership	<ul style="list-style-type: none"><li>Implement Body Camera program in the Police Department by adding two positions to ensure proper video evidence recovery and maintain chain of custody (Acquisition of 50 body cameras for \$310,000 is proposed to be covered by Confiscated Trust funds) in FY15</li><li>Maintain service level in the Criminal Investigations Division by funding a Senior Latent Examiner position previously funded from Confiscated Trust Funds in FY15</li></ul>	\$198,000 \$75,000	POLICE
	Reform Policing Culture With Customer Service Emphasis	<ul style="list-style-type: none"><li>Improve security in city parks by implementing a Park ranger program with four Park Ranger positions to patrol the parks, provide additional security, and enforce compliance with city ordinances and park rules in FY15</li></ul>	\$208,000	PARKS & REC
Educational Excellence	Achieve Educational (K-12) Excellence	<ul style="list-style-type: none"><li>Ensure all children in Miami Beach elementary and middle schools have access to IB program in FY15</li><li>Review MDCPS parent and student satisfaction data to identify opportunities for improvement and leverage the city resources to provide support for improvement by Q4 FY14</li><li>Develop and implement dual enrollment program expansion at Miami Beach Senior High School (MBSH) to increase the number of dual enrollment courses at MBSH in FY15</li><li>Review County and School Board percent of millage in FY15</li></ul>		ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES
				OBPI, ORGANIZATION DEVELOPMENT PERFORMANCE INITIATIVES
	Induce Public School Accountability Mainly At Middle School	<ul style="list-style-type: none"><li>Develop and implement a Teach at the Beach resident incentive program to provide substitute incentives at Nautilus Middle School to ensure continuity of instruction in FY15</li><li>Partner with MDCPS and FIU to build upon strengths and needs uncovered in Nautilus Middle comprehensive program review by aligning university expertise, resources and resource-based intervention programs to address pressing education and social needs of students of Nautilus Middle and its feeder schools in FY15</li><li>Coordinate and host an International Baccalaureate (IB) professional workshop for instructional staff at Nautilus Middle School and Miami Beach Senior High in FY15 at \$94,000</li></ul>	\$94,000	